

School Board's Approved Educational Plan & Budget

Fiscal Year 2013-2014



Norfolk Public Schools
NATIONALLY RECOGNIZED. GLOBALLY COMPETITIVE.



The School Board of the City of Norfolk

800 East City Hall Avenue
Norfolk, VA 23510
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SCHOOL BOARD MEMBERS

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Vice Chair

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Member

June 12, 2013

A Message from the School Board Chairman

On behalf of the School Board of the City of Norfolk, I offer our approved 2013-2014 Operating Budget for Norfolk Public Schools. The Operating Budget totals \$311,957,882.

Norfolk Public Schools is on a mission to become the cornerstone of our proudly diverse community, ensuring that all students maximize their academic potential, develop skills for lifelong learning and are successful contributors to a global society, as distinguished by:

- Courageous advocacy for all students
- Family and community investment
- Data-driven personalized learning
- Strong and effective leadership teams
- Shared responsibility for teaching and learning
- Access to rigorous and rewarding college and career readiness opportunities



The fiscal and academic performance challenges Norfolk Public Schools faces in pursuit of this mission are well documented. The state has increased mandates on our division while reducing funding to meet those mandates. We know and understand the burden this has placed on our locality.

In developing this plan, we began a march into an “education and lifelong learning era” in Norfolk. Our budget represents a multi-year strategy for fully embracing and aligning NPS’ Board and Division Priorities and five-year strategic plan with the City’s vision and priorities. We also advance our commitments to serving all NPS students and providing excellent stewardship of our resources by marrying our priorities and our budget with measurable outcomes – increasing transparency and accountability.

With the arrival of our Superintendent, Dr. Samuel T. King, in July 2012, our Governance Leadership Team immediately went to work on NPS’ Board and Division Priorities for 2013-2014, as well as on the development of our five-year strategic plan. The priorities are:

1. Ensure full accreditation
2. Increase academic achievement of all students
3. Improve climate, safety and attendance
4. Become a School Board of Distinction
5. Promote Norfolk Public Schools to reflect the outstanding accomplishments of staff, teachers and students
6. Develop and coordinate a capital improvement plan for facilities and technology to enhance teaching and learning
7. Attract, retain, and help to develop strong academic families and highly qualified teachers and staff

Additionally we worked together to ensure that this budget would position the school division to successfully progress on five strategies that are a foundation of our five-year strategic plan, which will begin implementation in 2013-2014. Those strategies are:

1. We will promote NPS as the cornerstone of our community's well-being.
2. We will empower and facilitate meaningful family and community partnerships.
3. We will relentlessly pursue engaged learning through high-quality instruction.
4. We will host environments in which all individuals feel safe and secure.
5. We will nurture a culture of excellence, equity and justice through continuous improvement.

It is the role and responsibility of the School Board to make decisions and provide resources that support mutually agreed-upon priorities and goals, and provide Norfolk's children with a high-quality education that will prepare them for a successful future. Norfolk Public Schools' needs are far beyond this Operating Budget, if we are to establish a true "education and lifelong learning era" in the City of Norfolk. The School Board has continued to highlight the needs and concerns to our Virginia General Assembly delegation, while taking additional steps to guarantee that every one of our dollars is spent wisely. Norfolk Public Schools conducted a thorough analysis this year to determine the effectiveness and efficiency of various programs. Similar analyses will be conducted each year going forward.

Efficiencies and projected outcomes in this budget include:

- Reductions in Central Administration, 38 positions valued at \$2.3 million.
- Enhancements in academic rigor for all NPS children, with special emphasis on those identified as gifted learners. This includes new gifted programming in grades 2 through 12, and pre-Advanced Placement strategies in grades 6 through 10. These improvements are achieved through a realignment of resources.
- Math and reading specialists deployed at each elementary and middle school, providing stability and enrichment where our children need it most.
- Enhancements in technology infrastructure, boosting teaching and learning while preparing a solid foundation for future improvements.
- A target of a 10% increase in the percentage of students meeting/exceeding standards.
- Reduction in out-of-school suspensions as a result of improved school climates and student behaviors.
- A target of 100% of NPS facilities supporting current technology.
- Funding for School Board-approved school construction priorities.

We believe that Norfolk Public Schools is on the right path to become the cornerstone of our proudly diverse community. We also believe that successful public schools are the foremost opportunity for economic development and community well-being. We thank the City of Norfolk for its support of this vital investment.

Sincerely,

Dr. Kirk T. Houston, Sr.
School Board Chairman

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The following is an excerpt from the City of Norfolk's ordinance appropriating funds for fiscal year 2014.

Form CCO-002

BAP

Form and Correctness Approved:

By Mary S. J. Dey
Office of the City Attorney

NORFOLK, VIRGINIA

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

\$ 1,089,473,082 Various

Account

5/9/13

Director of Finance

Date

Contents Approved:

By Sabrina B. Hargrove
DEPT. Budget and Grants Management

ORDINANCE No.

45,084

R-1

AN ORDINANCE APPROPRIATING FUNDS FOR OPERATION OF THE CITY FOR THE FISCAL YEAR BEGINNING JULY 1, 2013 AND ENDING JUNE 30, 2014, APPROPRIATING \$800,000 FROM THE LAND ACQUISITION/REVOLVING FUND BALANCE, ESTABLISHING A HEALTHCARE FUND, AUTHORIZING SHORT-TERM EQUIPMENT FINANCING, INCREASING CERTAIN FINES AND FEES, INCREASING THE REAL ESTATE PROPERTY TAX, ALLOWING FOR NATIONAL FINGERPRINT CHECKS, ACCEPTING AND AUTHORIZING HUD ENTITLEMENT GRANTS, PROVIDING FUNDS FOR A REAL ESTATE TAX EXEMPTION AND DEFERRAL AND REGULATING THE PAYMENT OF MONEY FROM THE CITY TREASURY.

WHEREAS, the City Manager submitted to the Council a proposed annual budget for the city for the fiscal year beginning July 1, 2013 and ending June 30, 2014, which has been amended by the Council, and it is necessary to make appropriations sufficient to fund said budget and to regulate the payment of money from the city treasury; now, therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That the amounts shown herein...as set forth in the annual budget for the fiscal year July 1, 2013 - June 30, 2014, submitted by the City Manager and as amended by the Council and hereby adopted, are hereby appropriated, subject to the conditions hereinafter set forth in this ordinance, from the revenues of the city from all sources for the fiscal year July 1, 2013 - June 30, 2014, for the use of the several departments and funds established within the City Government, and for the purposes hereinafter set forth in said annual budget for the fiscal year July 1, 2013 - June 30, 2014 as follows:

Education	\$311,957,882
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Adopted by Council May 14, 2013
Effective July 1, 2013

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The following is an excerpt from the City of Norfolk's ordinance appropriating grant funds for Title I, special programs and school nutrition services for fiscal year 2014.

5/1/13 Hed
Form and Correctness Approval: *RWP*
By *Danny V.G. Johnson*
Office of the City Attorney
Contents Approved:
By *Sabrina J. Hogg*
DEPT. Budget & Grants Management

NORFOLK, VIRGINIA

Form CCO-002

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

\$ 49,371,032 various
Sheeth T. Leth Account
Director of Finance 5/7/13 Date

ORDINANCE No. 45,087

R4

AN ORDINANCE APPROPRIATING GRANT FUNDS TOTALING \$49,371,032.00 TO THE SCHOOL BOARD OF THE CITY OF NORFOLK FOR TITLE I PROGRAMS, OTHER SPECIAL PROGRAMS AND THE SCHOOL NUTRITION SERVICES PROGRAM AND AUTHORIZING THE EXPENDITURE OF THE FUNDS IN FISCAL YEAR 2014 FOR NORFOLK PUBLIC SCHOOLS.

- - -

BE IT ORDAINED by the Council of the City of Norfolk:

Section 3:- That the grant funds are hereby authorized for expenditure by the School Board in Fiscal Year 2014 for Norfolk Public Schools and all actions taken by the School Board in anticipation of the adoption of this ordinance are hereby approved, ratified and confirmed.

Section 4:- That this ordinance shall be in effect from and after July 1, 2013.

Title I and Other Special Programs	\$32,138,032
School Nutrition Services	\$17,233,000

Adopted by Council May 14, 2013
Effective July 1, 2013

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Norfolk Public Schools

Mission

The mission of Norfolk Public Schools, the cornerstone of a proudly diverse community, is to ensure that all students maximize their academic potential, develop skills for lifelong learning and are successful contributors to a global society, as distinguished by:

- Courageous advocacy for all students.
- Family and community investment.
- Data-driven personalized learning.
- Strong and effective leadership teams.
- Shared responsibility for Teaching and Learning.
- Access to rigorous and rewarding college and career readiness opportunities.

Our Schools

Norfolk Public Schools (NPS) is the largest urban school division in the Commonwealth of Virginia and the seventh largest division overall. The division enrolls a racially and economically diverse population of approximately 32,000 total students supported by a staff of more than 4,600 employees in 55 facilities. The educational philosophy of the division is based on the belief that all children can achieve at high levels and that it is the responsibility of the staff and community to ensure that each child reaches his or her highest potential.

Norfolk Public Schools has a variety of programs to meet the needs of students. Programs within the regular schools include those for students with special needs, English as a Second Language, Title 1, and Gifted Education. Auxiliary facilities house alternative programs for students who have not succeeded in the regular education setting as well as opportunities for trade and technical education. There are full-day kindergarten programs in all elementary schools. There are two early childhood centers for three and four year old children and pre-kindergarten programs in all elementary schools.

K-12 Average Daily Membership (ADM) numbers (ADM = days membership divided by days taught) is projected to decrease in fiscal year 2013-2014 from projected fiscal year 2012-2013. ADM is what the State uses for revenue calculations. The projected ADM for fiscal year 2013-2014 is 29,805, a decrease of 395 students or 1.4%.



School Board and Superintendent of the City of Norfolk



REV. DR. KIRK T. HOUSTON, SR.

Chair (2010)

Appointed to the Board: July 1, 2009
Term expires: 2013



DR. BRAD N. ROBINSON

Vice Chair (2011)

Appointed to the Board: July 1, 2011
Term expires: 2013



DR. STEPHEN W. TONELSON

Board Member

Appointed to the Board: July 1, 2006
Term expires: 2013



DR. WARREN A. STEWART

Board Member

Appointed to the Board: July 1, 2011
Term expires: 2013



DR. NOELLE GABRIEL

Board Member

Appointed to the Board: July 1, 2012
Term expires: 2014



REV. EDWARD K. HAYWOOD

Board Member

Appointed to the Board: July 1, 2012
Term expires: 2014



MR. RODNEY A. JORDAN

Board Member

Appointed to the Board: July 1, 2012
Term expires: 2014



DR. SAMUEL T. KING

Superintendent

Effective: July 1, 2012

Seven school board members are appointed by the City Council. Board members elect the chairperson. A public hearing is required at least seven days prior to the appointment of any member and public notice must be given at least ten days prior to the public hearing. School Board members serve under oath of office and must reside in the City of Norfolk as they serve their two- year terms.

The School Board sets policies and approves the operating budget for Norfolk Public Schools. The group is responsible for setting guidelines that assure the proper administration of the educational programs of Norfolk Public Schools and for reporting a statement of finances to the City Council, the Director of Finance and to the City Manager. The Board approves the hiring of a staff to administer and carry out the Board's current policies and also approves the budget that is necessary to implement educational programs.



NORFOLK PUBLIC SCHOOLS

Organizational Chart 2013-2014

The NPS organizational chart was being revised at the time this document was printed.



Strategic Leadership Team

Dr. Samuel T. King	Superintendent of Schools
Dr. Michael E Thornton	Chief Financial Officer, Business and Finance
Dr. L'Tanya Simmons	Deputy Superintendent, Operations and School Leadership Development
Dr. Linda Sevigny	Deputy Superintendent, Teaching and Learning

Other Members

Mrs. Karren Bailey	Executive Director, Strategic Evaluation, Assessment, and Support
Ms. Junelle Banks	Clerk of the School Board
Dr. Sharon Byrdsong	Executive Director, Human Resources
Dr. Denise Charbonnet	Executive Director, Secondary Schools
Mr. Robert Clinebell	Director, Transportation
Dr. Lisa Corbin	Senior Director, Curriculum & Instruction
Mr. Thomas Calhoun	American Federation of Teachers
Mr. Shawn Ellis	2012 Teacher of the Year, Maury High School
Mrs. Rhonda R. Ingram	Senior Director, Budget
Mrs. Edna Diane Outlaw	Education Association of Norfolk
Dr. Lynnell Gibson	Secondary Principals Association
Dr. Gale Lee	Senior Director, Federal Programs/Early Learning
Mrs. Elizabeth Mather	Senior Director, Communications and Media Relations
Mrs. Cheryl Jordan	Elementary Principals Association
Dr. Sandra Witcher	Executive Director, Elementary Schools
Dr. Veleka Gatling	Senior Director, Learning Support



Strategic Plan Development

The foundation of the transformational process occurring in Norfolk Public Schools (NPS) is the district's five-year strategic plan. The primary purpose of the NPS Strategic Plan is to provide a unified vision for all academic, financial, staffing and other organizational decisions. With that in mind, input from internal and external stakeholders is crucial and valued to the plan's development and implementation.

The first step in *developing* the NPS Strategic Plan was to engage the community and staff in two public forums in the summer of 2012. One was held in August and the other in September, drawing nearly 500 people between them. NPS received a tremendous amount of feedback about both the challenges and the opportunities for Norfolk Public Schools.

After the forums, a 30- to 40-member strategic planning committee was convened. Made up of a microcosm of our community - military, higher education, faith-based leaders, supportive agencies, parents - along with representatives from NPS (the School Board, administration, principals, teachers), the committee came together for three days to agree upon the mission statement, parameters, objectives and community beliefs.

Parameters - our guidelines or self-imposed rules

- We will honor the worth and integrity of each person.
- We will not allow internal or external factors to adversely affect our pursuit of excellence.
- We will demand the best of everyone.
- We will respect community input.
- We will make our decisions with careful regard for research and evidence-based best practice.

Objectives - statements of measurement

- All students will pass local, state and national assessments at levels which meet and are continuously progressing toward exceeding established standards.
- All students identify their dreams, and have no limits in the pursuit of their fullest potential.
- All of our students graduate and succeed in their endeavors in higher education, the workforce, and/or the community.
- All of our students are responsible citizens, serve the community, and demonstrate the highest ethical standards.



Community Beliefs

- We believe that every person is worthy of respect.
- We believe that everyone has the capacity to learn.
- We believe that family is a critical factor in the development of the individual.
- We believe that every student deserves a high quality education.
- We believe that effective public schools require strong leadership and teamwork.
- We believe that diversity is a strength.
- We believe that effective educators and staff are valued as the foundation for successful schools.
- We believe that successful public schools are the foremost opportunity for economic development and community well-being
- We believe that public education is an investment and a shared responsibility of schools, families, and the community.
- We believe that schools, students and families can expect, and have responsibility for, creating and maintaining a safe, secure and respectful learning environment.



Strategies

We will promote NPS as the cornerstone of our community's well-being.

***Big ideas:** Technology, Facilities, Competition, Alumni, Early Learning/Literacy

We will empower and facilitate meaningful family and community partnerships.

***Big ideas:** Family dynamics, Poverty, Wrap-around Services, Crisis Interventions, Support Systems, Neighborhood hubs, Community/Family/Parent Engagement Volunteer

We will relentlessly pursue engaged learning through high-quality instruction.

***Big ideas:** Highly qualified AND highly effective staff. Professional Learning, Closing the GAP, Resources-human capital, funding, grants; Accountability, College and Career Readiness, Human Resources

We will host environments in which all individuals feel/safe and secure.

***Big ideas:** Cultural Proficiency, Safety, Climate, Relationships, External Influences, Eco-friendly buildings, Alternative Programs, Facilities

We will nurture a culture of excellence, equity and justice through continuous improvement.

***Big ideas:** Cultural Proficiency, Closing the GAP, Increasing Resources, Program Evaluation, Early Learning/Literacy, Zoning, School Choice/Open Enrollment, Accountability, Disproportionate populations, Technology, College and Career Readiness

***Big ideas:** will be pursued by Action Teams





Measures of Our Success

Standards of Learning Test Results

The Virginia Assessment Program includes Standards of Learning (SOL) tests and other statewide assessments in English, history/social science, mathematics, and science. The scores presented in Table 1 provide information for the three most recent years on the achievement of students on these tests. This information may differ slightly from overall scores used for the determination of Virginia State Accreditation and Federal Annual Measurable Objective (AMO) status under the *No Child Left Behind Act* (NCLB).

The results in Table 1 illustrate a three-year pass rate improvement for 9 of 34 subjects tested. The largest improvements have been in Grade 6 History (US History I), World History I, Grade 3 Reading, Grade 6 Reading and Biology. Double digit pass rate declines took place in most Math tests, Virginia and US History, and World History II.



Table 1
Summary of Standards of Learning Test Pass Rates for
Norfolk Public Schools: 2007-08 through 2011-12

Standards of Learning Test	09-10	10-11	11-12	3 Year Change
Grade 3 Reading	74	76	78	+4%
Grade 3 Mathematics	85	83	53	-32%
Grade 3 History and Social Science	85	74	81	-4%
Grade 3 Science	85	80	83	-2%
Grade 4 Reading	80	81	83	+3%
Grade 4 Mathematics	83	80	55	-28%
Grade 5 Reading	86	86	86	-
Grade 5 Writing	84	83	83	-1%
Grade 5 Mathematics	84	82	58	-26%
Grade 5 Virginia Studies	83	86	80	-3%
Grade 5 Science	82	77	82	-
Grade 6 Reading	74	69	78	+4%
Grade 6 Mathematics	66	59	60	-6%
Grade 6 History: US History I	55	64	68	+13%
Grade 7 Reading	77	75	73	-4%
Grade 7 Mathematics*	48	51	26	-22%
Grade 7 History: US History II	81	71	72	-9%
Grade 8 Reading	78	79	76	-2%
Grade 8 Writing	82	81	78	-4%
Grade 8 Mathematics	65	47	20	-45%
Grade 8 Civics and Economics	73	76	74	+1%
Grade 8 Science	83	77	77	-6%
End-of-Course English: Reading	90	90	90	-
End-of-Course English: Writing	90	89	92	+2%
Algebra I	91	93	68	-23%
Geometry	81	80	63	-18%
Algebra II	89	85	58	-31%
Virginia and US History	89	71	71	-18%
World History I	78	74	86	+8%
World History II	79	63	65	-14%
Earth Science	80	84	81	+1%
Biology	83	84	87	+4%
Chemistry	94	90	92	-2%
World Geography	96	95	96	-

Note: * 7th grade students took the 8th grade test; **New Math Standards; Source-VA State Report Card for Norfolk Public Schools.



Focus: State Accreditation

The Commonwealth of Virginia has two accountability systems that support teaching and learning using the SOL test and assessing student achievement annually. Virginia schools receive two annual accountability ratings based on student performance on the SOL tests and other statewide assessments. Individual schools receive a state accreditation rating reflecting achievement in English, history/social science, mathematics, and science.

Accreditation ratings are based on student achievement in the tested subject areas during the previous academic year and may also reflect a three-year average of achievement. Adjustments are made for limited English proficiency students, transferred students, and students who are successful in re-taking an SOL test. Each year, schools can achieve one of four ratings:

Fully Accredited - High schools and schools with a graduating class are Fully Accredited if students achieve pass rates of 70 percent or more in all four content areas and attain a point value of 85 or greater based on the Graduation and Completion Index (GCI). Middle schools are Fully Accredited if students achieve adjusted pass rates of 70 percent or above in all four content areas.

A combined pass rate of at least 75 percent on English tests in grades 3 - 5 is required for full accreditation at the elementary school level, and for other schools with students in these grades. Elementary schools also must achieve a pass rate of at least 70 percent in mathematics and in Grade 5 Science and Grade 5 History, and pass rates of at least 50 percent in Grade 3 Science and Grade 3 History.

Provisionally Accredited - A high school or combined school receives this rating if students achieve adjusted pass rates of 70 percent or more in all four content areas and a GCI from 81 to 84 points.

Accredited with Warning - A school receives this rating if pass rates are below the achievement levels required for full accreditation.

Accreditation Denied - A school is denied accreditation if it fails to meet the requirements to be rated fully accredited for three consecutive years.

Conditionally Accredited - New schools that are comprised of students from one or more existing schools will be awarded this status for one year pending an evaluation of the performance of students on SOL tests and other statewide assessments. This rating may also be awarded to a school that is being reconstituted.



Focus: State Accreditation - Continued

The accreditation status for all Norfolk schools is summarized below. For the 2012-13 school year 69% of the schools were fully accredited (31/45). With the addition of a graduation index, two high schools were below the state's standard for on-time-graduation, and hence missed accreditation due to this measure.





School Accreditation Ratings for 2012-2013

Accreditation ratings are based on the achievement of students on tests taken during the previous academic year and may also reflect a three year average of achievement. Adjustments also may be made for students with limited English proficiency and for students who have recently transferred into a Virginia public school. Accreditation ratings also reflect the success of a school in preparing students for retakes of Standards of Learning (SOL) tests.

School Name	School Accreditation Rating 2012-13	Pass Rate for English	Pass Rate for Math	Pass Rate for History Grade 6,8,EOC		Pass Rate for Science Grade 6,8,EOC	Graduation Index
				Grade 3	Grade 6,8,EOC		
B.T. Washington High	Accredited w/Warning	89	63	63	77	75	81
Granby High	Provisionally Accredited	95	77			90	81
Lake Taylor High	Fully Accredited	89	77			82	88
Maury High	Fully Accredited	92	84			87	87
Norview High	Fully Accredited	94	89			87	90
Azalea Gardens Middle	Accredited w/Warning	84	63	72	79	80	88
Blair Middle	Fully Accredited	82	70			90	81
Lafayette-Winona Middle	Accreditation Denied	75	67			81	81
Lake Taylor Middle	Accredited w/Warning	74	59			90	90
Northside Middle	Fully Accredited	85	78			89	86
Norview Middle	Accredited w/Warning	77	66			76	76
W.H. Ruffner Middle	Accreditation Denied	72	60			63	72
BAY VIEW ELEM.	Fully Accredited	89	82	92	95	92	97
CALCOTT ELEM.	Fully Accredited	93	91	97	97	94	95
CAMP ALLEN ELEM.	Fully Accredited	82	72	82	82	93	81
CAMPOSTELLA ELEM.	Accredited w/Warning	77	55	77	76	83	76
CHESTERFIELD ACA. ELEM.	Fully Accredited	85	76	84	82	85	90
COLEMAN PLACE ELEM.	Fully Accredited	82	77	76	79	81	81
CROSSROADS ELEM.	Fully Accredited	87	80	88	94	95	95
FAIRLAWN ELEM.	Fully Accredited	84	72	87	83	86	83
GHENT ELEM. (K-8)	Fully Accredited	91	89	89	91	94	94
GRANBY ELEM.	Fully Accredited	85	74	90	85	90	83
INGLESIDE ELEM.	Fully Accredited	88	75	86	81	88	81
JACOX ELEM	Accredited w/Warning	73	63	65	73	72	71
JAMES MONROE ELEM.	Accredited w/Warning	84	69	87	86	87	73
LARCHMONT ELEM.	Fully Accredited	99	93	98	100	100	99
LARRYMORE ELEM.	Fully Accredited	89	84	90	90	91	87
LINDENWOOD ELEM.	Conditionally Accredited	79	59	74	83	75	75
LITTLE CREEK ELEM.	Fully Accredited	85	74	77	83	81	84
NORVIEW ELEM.	Fully Accredited	84	72	74	85	77	87
OCEAN VIEW ELEM.	Fully Accredited	94	84	91	97	94	95
OCEANAIR ELEM.	Fully Accredited	82	79	83	73	88	82
P.B.YOUNG, SR ELEM.	Accredited w/Warning	69	62	63	71	66	79
POPLAR HALLS ELEM.	Fully Accredited	87	75	86	84	85	82
RICHARD BOWLING ELEM.	Accredited w/Warning	80	62	60	69	67	71
SEWELLS POINT ELEM.	Fully Accredited	92	85	94	94	94	97
SHERWOOD FOREST ELEM.	Fully Accredited	81	76	80	88	85	82
ST. HELENA ELEM.	Fully Accredited	83	71	83	85	81	78
SUBURBAN PARK ELEM.	Fully Accredited	83	76	84	78	84	76
TANNERS CREEK ELEM.	Fully Accredited	80	73	76	83	78	80
TARRALLTON ELEM.	Fully Accredited	93	84	83	91	95	89
TAYLOR ELEM.	Fully Accredited	88	84	86	89	88	88
TIDEWATER PARK ELEM.	Accredited w/Warning	63	57	52	60	58	73
WILLARD MODEL ELEM.	Fully Accredited	86	74	87	86	86	85
WILLOUGHBY ELEM.	Fully Accredited	89	82	92	95	92	97

NOTE: Red Highlights indicate non-accredited areas; Italic indicates provisional accreditation due to school's graduation rate.



Focus: High School Graduates and Graduation Rates

The specific diploma types awarded to NPS graduates are defined as follows:

Standard - This program, which combines high level academic courses with elective courses, requires 22 credits and 6 verified credits for high school graduation. It satisfies the requirements for many four-year universities, community colleges, and other post-secondary educational institutions.

Special - A Special Diploma shall be awarded to each student with a disability who successfully completes the requirements set forth in his/her Individualized Educational Program (IEP), but does not meet the requirements for other diploma seals.

Advanced - This program is for college-bound students and requires 24 standard units of credits and 9 verified credits for high school graduation. It provides the requirements that most four-year colleges look for in their applicants.

Certificate - A Certificate shall be awarded to any student who completes a prescribed program of studies defined by the local school board but does not qualify for any diploma.

GED - The General Equivalency Diploma test include a battery of examinations that measure the skills and knowledge equivalent to the high school course of study. Graduates of this program receive the GED credential which documents that the recipient has high-school level academic skills.

ISAEPA/GED - The Individual Student Alternative Education Plan program is an alternative program, which operates under guidelines outlined by the Virginia Board of Education. Success includes passing the GED exam and completing an occupational/career and technical training component at the end of the term.

Modified Standard - The Modified Standard Diploma is a 20 credit diploma intended for certain students who have a disability and are unlikely to meet the credit requirements for a Standard Diploma. Eligibility and participation in the Modified Standard Diploma program shall be determined by the student's Individual Education Program (IEP) team and the student, where appropriate.

General Achievement - The General Achievement Diploma is intended to provide a diploma option for high school dropouts and individuals who exit high school without a diploma, are 18 years or older and meet the criteria set by the Board of Education.

International Baccalaureate - This Diploma Program (DP) is a two-year, academically rigorous curriculum that combines requirements of a mixture of different national education systems. Programs are offered in English, French, and Spanish and allow students moving around the country or from one country to another to transfer between DP schools. Colleges from around the world accept students who participate in DP.



Focus: High School Graduates and Graduation Rates

The numbers and types of diplomas awarded to NPS graduates are shown below. The largest overall increases were for Standard and Advanced diplomas.

Norfolk Public Schools' Graduates by Diploma Type: 2007-08 through 2011-12

Type	2007- 2008	2008- 2009	2009- 2010	2010- 2011	2011- 2012	Five-Year Change
Standard	887	935	911	948	998	+111
Special	95	86	107	73	105	+10
Advanced	594	610	712	646	663	+69
Certificate	0	6	8	0	4	+4
GED	116	35	68	121	54	-62
ISAEP/GED	27	63	84	0	179	+152
Modified Standard	14	25	19	27	33	+19
General Achievement	0	0	0	0	0	0
International Baccalaureate*	15	15	21	22	18	+3
Total	1,748	1,775	1,930	1,859	2,024	+276

* International Baccalaureate Diplomas were included in the Advanced Studies Diploma totals for these years

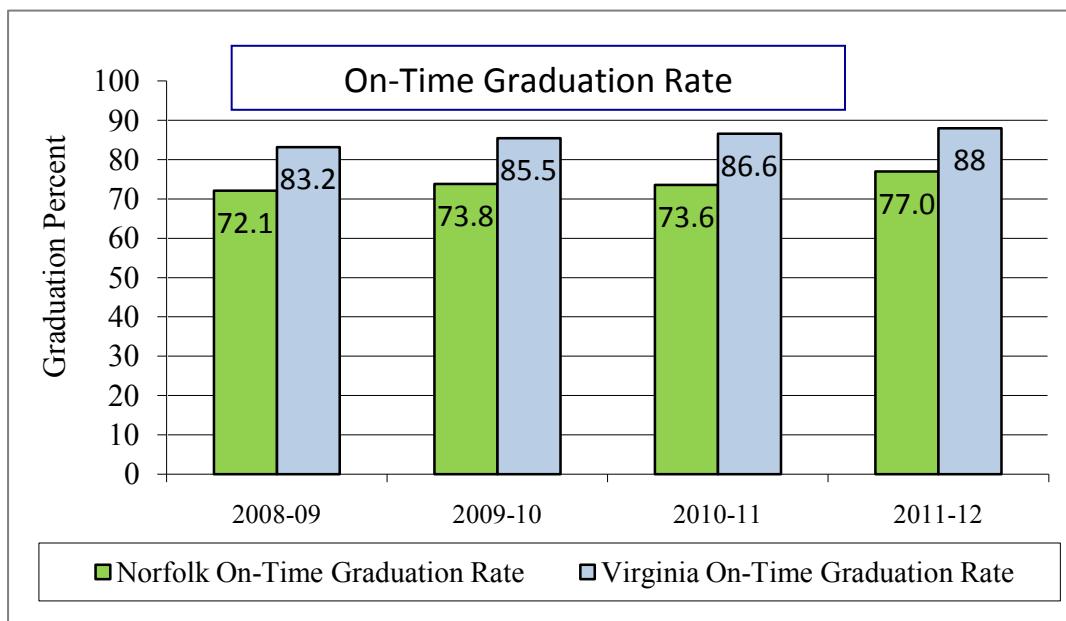


On-Time Graduation

The Virginia Department of Education (VDOE) publishes annual state-level, division-level and school-level cohort reports that detail outcomes for students who entered the ninth-grade for the first time together and were scheduled to graduate four years later.

Cohort reports include the Virginia On-Time Graduation Rate for the Commonwealth, school divisions and high schools and also include data on dropouts, students still in school, students on long-term leave and students in the cohort whose records were properly reported to the state but whose status is unconfirmed.

The Virginia On-Time Graduation Rate expresses the percentage of students in a cohort who earned a Board of Education-approved diploma within four years of entering high school for the first time. Percentages are based on longitudinal student-level data and account for student mobility and retention and promotion patterns.





Focus: Closing the Achievement Gap

Norfolk Public Schools has embarked on a journey to be a nationally recognized school system that produces students who are globally competitive. Over an extended period of time, NPS has worked diligently in all subject areas to narrow the gap in achievement between African American and Caucasian students. To this end, and with the assistance of the Panasonic Foundation, four targets of a world-class system were established. The purpose of defining the four targets was to refine the work of the district to focus on high-leverage areas that could have a positive impact on student achievement. This endeavor includes a district-wide effort to establish and then use a detailed accountability system for all schools, which focuses on student achievement.

A publication by the National Study Group for the Affirmative Development of Academic Ability (2004) argues that academic ability is developed, and as such influenced by schools. Furthermore, the report notes that the affirmative development of academic ability is nurtured and developed through (1) high-quality teaching and instruction in the classroom, (2) trusting relationships in school, and (3) supports for pro-academic behavior in the school and community. All of these are critical components in NPS efforts to reduce the achievement gap.



Achievement Gap Trends in Norfolk Public Schools:
2007-08 through 2011-12

(Note: A negative number indicates a decline in the achievement gap of Black/White Students)

Standards of Learning Test	07-08	08-09	09-10	10-11	11-12	Five Year Change
Grade 3 Reading	15.3	12.7	24.8	19.8	18.7	3.4%
Grade 3 Mathematics**	12.6	10.4	14.1	13.8	31.0	18.4%
Grade 3 History and Social Science	10.3	8.1	14.8	22.1	16.7	6.4%
Grade 3 Science	19.4	12.2	16.5	18.8	18.0	-1.4%
Grade 4 Reading	10.0	12.1	16.3	15.4	15.8	5.8%
Grade 4 Mathematics**	12.9	14.2	15.8	17.0	30.8	17.9%
Grade 5 Reading	11.4	5.1	12.5	15.2	12.7	1.3%
Grade 5 Writing	10.6	3.4	8.7	12.5	12.9	2.3%
Grade 5 Mathematics**	10.7	7.0	13.9	17.1	25.2	14.5
Grade 5 Virginia Studies	20.0	9.3	15.4	12.2	16.3	-3.7%
Grade 5 Science	14.4	14.3	20.5	21.4	15.5	1.1%
Grade 6 Reading	15.6	17.1	19.1	23.0	19.9	4.3%
Grade 6 Mathematics**	25.1	10.3	18.8	26.6	27.9	2.8%
Grade 6 History: US History I	N/A	20.2	27.7	24.9	22.9	N/A
Grade 7 Reading	14.1	11.8	17.5	18.0	21.5	7.4%
Grade 7 Mathematics*/**	21.0	28.5	16.2	21.8	13.8	-7.2%
Grade 7 History: US History II	N/A	16.9	13.9	22.9	20.4	N/A
Grade 8 Reading	23.6	17.9	16.3	13.7	18.2	-5.4%
Grade 8 Writing	10.8	11.7	11.7	13.3	12.4	1.6%
Grade 8 Mathematics**	23.8	5.3	6.5	0.7	8.4	-15.4%
Grade 8 Science	16.5	17.4	14.1	15.1	16.6	0.1%
Grade 8 Civics and Economics	N/A	14.9	15.1	15.9	14.4	N/A
End-of-Course English: Reading	8.0	8.6	14.0	8.5	15.7	7.7%
End-of-Course English: Writing	7.8	5.9	8.3	7.2	9.8	2.0%
Algebra I**	8.7	6.3	8.6	2.6	22.4	13.7%
Geometry**	22.2	26.2	24.2	24.2	34.3	12.1%
Algebra II**	15.1	19.5	10.8	10.0	30.6	15.5%
Earth Science	26.8	25.4	24.2	20.8	25.5	-1.3%
Biology	17.4	22.3	23.5	19.4	14.4	-3.0%
Chemistry	12.7	12.2	3.0	11.4	13.7	1.0%
World Geography	10.2	13.4	8.5	8.6	11.9	1.7%
Virginia and US History	12.2	9.9	11.3	27.1	30.5	18.3%
World History I	15.4	21.5	28.0	23.6	12.8	-2.6%
World History II	15.1	17.6	22.2	32.7	31.1	16.0%

* 7th grade students took the 8th grade test **New Math Standards



Awards and Recognitions

- NPS has had three national Blue Ribbon elementary schools, a national Title I Distinguished School and numerous schools with state awards for excellence.
- Virginia High School League has named all five high schools as Claudia Dodson Sportsmanship, Ethics and Integrity Award winners. NPS is also the recipient of two state championships in 2012-2013: Lake Taylor High School football and girls basketball.
- Norview High School was named one of the top-10 schools in the country by the MetLife Foundation and the National Association of Secondary School Principals.
- Larchmont Elementary earned the 2013 Board of Education Distinguished Achievement Award for meeting all State and Federal benchmarks for at least two consecutive years.
- NPS partnered with the Mid-Eastern Athletic Conference (MEAC) and Achieve3000 to help elementary and secondary students with reading and writing. As a result, top readers at several schools were recognized and monetary donations were given to schools where Achieve3000 was most effectively and frequently used. Winners were:
 - 1st Place – Coleman Place Elementary, \$2,000 prize from MEAC
 - 2nd Place – Larchmont Elementary, \$1,500 prize from MEAC
 - 3rd Place – Willard Model Elementary, \$500 prize from MEAC
- NPS nurtures leaders, such as a national finalist for teacher of the year, two Terrel H. Bell outstanding principals, a Milken award-winning principal, two national middle school principals of the year, and a national finalist for high school principal of the year
- Two Norfolk Public Schools 2012 graduates won the coveted Gates Millennium Scholarship, which will pay for their education through doctoral degrees.
- The graduating class of 2012 earned more than \$30 million in scholarships.



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Public School Locations

City of Norfolk, Virginia



Please see map key on following page.



CITY OF NORFOLK PUBLIC SCHOOLS

ID	NAME	ADDRESS
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ID	NAME	ADDRESS
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Elementary Schools

48	Bay View ES	1434 Bay View Avenue
7	Camp Allen ES	501 "C" Street
17	Chesterfield Academy	2915 Westminster Avenue
24	Crossroads ES	8021 Old Ocean View Road
18	Fairlawn ES	1132 Wade Street
22	Granby ES	7101 Newport Avenue
37	Jacox ES	1300 Marshall Avenue
8	Lamymore ES	7600 Halprin Drive
3	Little Creek ES	7900 Tarpon Place
12	Monroe ES	520 W. 29 th Street
47	Oceanair ES	600 Dudley Avenue
41	Poplar Halls ES	5523 Pebble Lane
50	Sewells Point ES	7928 Hampton Boulevard
42	St. Helena ES	903 S. Main Street
9	Tanners Creek ES	1335 Longdale Drive
13	W. H. Taylor ES	1122 W. Princess Anne Road
52	Willard Model School	1511 Willow Wood Drive

46	Calcott ES	137 Westmont Avenue
43	Campostella ES	1106 Campostella Road
10	Coleman Place ES	2445 Palmyra Street
44	Ghent ES	200 Shirley Avenue
40	Ingleside ES	976 Ingleside Road
34	Larchmont ES	1145 Bolling Avenue
11	Lindenwood ES	2700 Ludlow Street
29	Norview ES	6401 Chesapeake Boulevard
20	Ocean View ES	9501 Mason Creek Road
14	PB Young Sr. ES	543 E. Olney Road
16	Richard Bowling ES	2861 E. Princess Anne Road
33	Sherwood Forest ES	3035 Sherwood Forest Lane
5	Suburban Park ES	310 Thole Street
25	Tarrallton ES	2080 Tarrallton Drive
15	Tidewater Park ES	1045 E. Brambleton Avenue
19	Willoughby ES	9500 Fourth View Street

Middle Schools

26	Azalea Gardens MS	7721 Azalea Garden Road
1	Lafayette-Winona MS	1701 Alsace Avenue
21	Northside MS	8720 Granby Street
27	Acad. of International Studies at Rosemont	1330 Branch Road

35	Blair MS	730 Spotswood Avenue
32	Lake Taylor MS	1380 Kempsville Road
30	Norview MS	6325 Sewells Point Road
45	Ruffner Academy	610 May Avenue

High Schools

38	Booker T. Washington HS	1111 Park Avenue
31	Lake Taylor HS	1384 Kempsville Road
28	Norview HS	6501 Chesapeake Boulevard

23	Granby HS	7101 Granby Street
36	Maury HS	322 Shirley Avenue

Preschools

55	Berkley/Campostella ECC	1530 Cypress Street
53	Easton Preschool	6045 Curlew Drive

53	Easton Preschool	6045 Curlew Drive
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Special Purpose Schools

2	Madison Career Alternative	3700 Bowden Ferry Road
56	St. Mary's School	6171 Kempsville Circle

49	Norfolk Technical Center	1330 N. Military Highway
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Bay View Elementary School (PreK-5)

Bay View is located on the North side of Norfolk, several blocks from the Chesapeake Bay. It was built in 1923 making the original building 89 years old. In 1997 through 1999, Bay View underwent renovation of the original building and a newly constructed wing. It has a richly diverse population of students and families. Bay View has a large walking population with only one bus for transporting students. It is a generational school. The parents and grandparents of many of our students also attended Bay View. The surrounding community and civic league are very supportive of the school and its programs. The Bay View PTA is very active and involved in many programs, functions, and activities for the students, their families, and the staff. Bay View has maintained state accreditation for the past 11 years.

SEPTEMBER 30, 2012 ENROLLMENT: 733

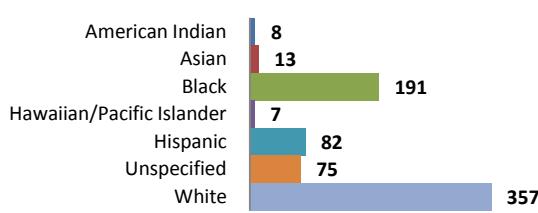
APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	43	2	45
Teacher Assistants	12	3	15
Resource Teachers*	4		4
Support Personnel**	7		7
Guidance/Media	2.5		2.5
TOTAL	70.5	5	75.5

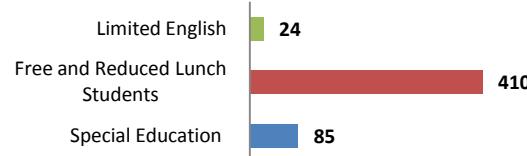
*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include psychologists, social workers, clerical, custodial, and security (where applicable).

Ethnicity (number of students)



Student Demographic (number of students)



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Mary Calcott Elementary School (PreK-5)

Mary Calcott offers a wide variety of programs and initiatives and has received recognition that highlights excellence in instructional practices and student achievement. The school is the proud recipient of the 2010 Governor's Award for Educational Excellence and the Virginia Board of Education Excellence Award in 2012. Calcott is fully accredited and has maintained accreditation for the past ten years. Mary Calcott is proud to have a very involved and active PTA. The PTA received the Silver Unit Award for meeting all local PTA guidelines in 2012. In addition, the PTA was recognized in May 2012 for increasing their PTA membership and having 100% membership from their faculty and staff.

Calcott has a diverse population and offers many opportunities and events for community partners and parents to get involved. The school hosts a Reading Across America Day, Field Day, and numerous PTA Family Nights.

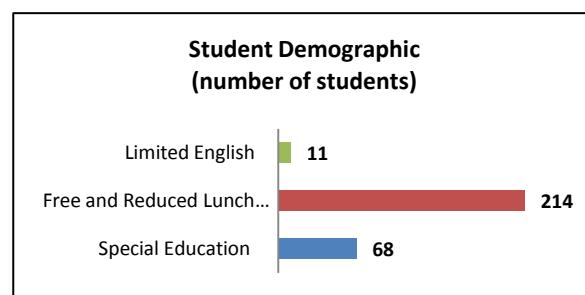
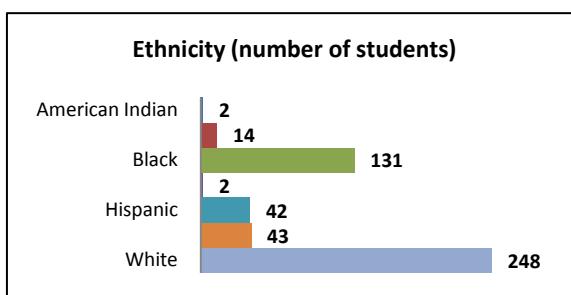
SEPTEMBER 30, 2012 ENROLLMENT: 482

APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	26	5	31
Teacher Assistants	8	3	11
Resource Teachers*	4		4
Support Personnel**	8		8
Guidance/Media	2.5		2.5
TOTAL	50.5	8	58.5

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include psychologists, social workers, clerical, custodial, and security (where applicable).



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Camp Allen Elementary School (PreK-5)

Camp Allen Elementary, a fully accredited public elementary school nestled in the heart of the Lincoln Military Housing Community of Norfolk, Virginia, can easily be considered one of Norfolk Public Schools "hidden gems". Boasting a highly diverse population, comprised of about 57% military dependents, Camp Allen Elementary prides itself on consistently meeting all Virginia accreditation standards. The administration and instructional faculty and staff are comprised of dedicated and energetic educators who work diligently to provide our student clientele and their families with an educational experience that effectively addresses their academic, emotional and social needs.

As a recipient of a 2011 Target Library Makeover Grant, Camp Allen's media center received a complete makeover. This makeover brought needed walls, artwork, shelves, books, and increased technology to our media center reestablishing it as a busy hub of active reading, learning, and research. To continue our work, Camp Allen applied for and received the 2012 Target Alumni Grant. Funding from this grant allows students to make greater gains in reading literacy and to make greater use of the media center and via book club participation, use of iPad applications and video story-telling.

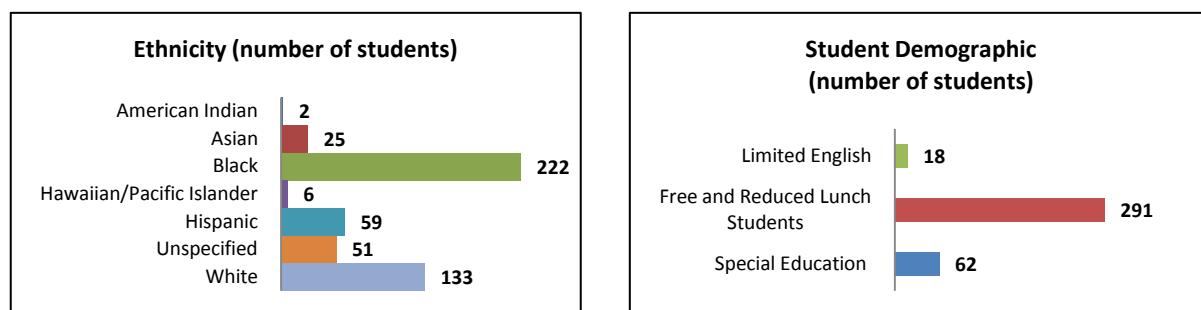
SEPTEMBER 30, 2012 ENROLLMENT: 498

APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	32	1	33
Teacher Assistants	6	7	13
Resource Teachers*	3		3
Support Personnel**	6		6
Guidance/Media	2.5		2.5
TOTAL	51.5	8	59.5

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include psychologists, social workers, clerical, custodial, and security (where applicable).



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Campostella Elementary School (PreK-5)

Campostella Elementary is a school of Science, Technology, Engineering and Mathematics (STEM). On the most recent SOL administration, Campostella students made improvements in the areas of reading, science and social studies, boasting gains ranging from 19% - 25%. In 2015, Campostella will become the next K-8 school in the district and will focus on STEM (Science, Technology, Engineering and Mathematics).

To support academic achievement, we have offered programs like after-school tutoring and additional support from retired teachers during the school day. In addition, our students and teachers have participated and placed in many competitions, including Battle of the Books, Lego League, and Seeds for Success Grants. Campostella maintains a family atmosphere and promotes teaching and learning as its highest priority.

SEPTEMBER 30, 2012 ENROLLMENT: 679

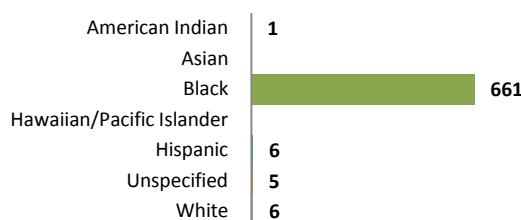
APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	42	6	48
Teacher Assistants	6	5	11
Resource Teachers*	4		4
Support Personnel**	9		9
Guidance/Media	2.5		2.5
TOTAL	65.5	11	76.5

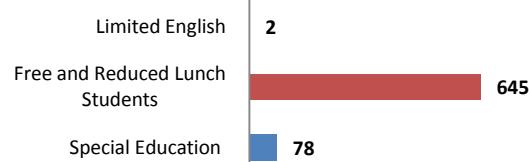
*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include psychologists, social workers, clerical, custodial, and security (where applicable).

Ethnicity (number of students)



Student Demographic (number of students)



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Chesterfield Academy (PreK-5)

Chesterfield Academy, a fully accredited Title I elementary school, houses grades pre-kindergarten through grade five. Of the school's population, eighty-six percent of the students qualify for free and reduced lunch. Students who attend Chesterfield Academy live in the neighborhoods of Chesterfield Heights, Grandy Village, Stonebridge Crossing, and Middletown Arch. Chesterfield Academy is a Math, Science, & Technology Magnet school that also serves the entire city of Norfolk.

The staff at Chesterfield prides itself on providing powerful teaching and learning opportunities for all students. The students of Chesterfield Academy have the opportunity to explore the areas of Math, Science, and Technology through our technology classes and our monthly engineering clubs. Our students also participate in Girls Excelling in Math and Science, Cooperating Hampton Roads Organizations for Minorities In Engineering (CHROME), and Boys to Men: Engineering the Future. These are powerful experiences that will ensure that our students are prepared for their future endeavors.

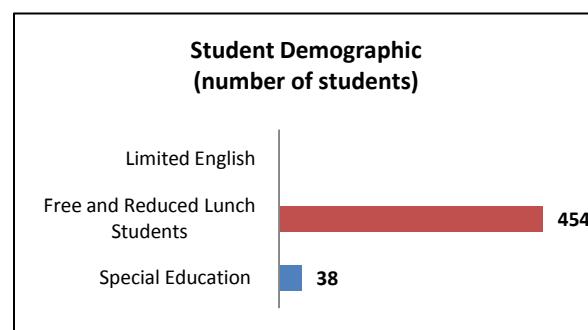
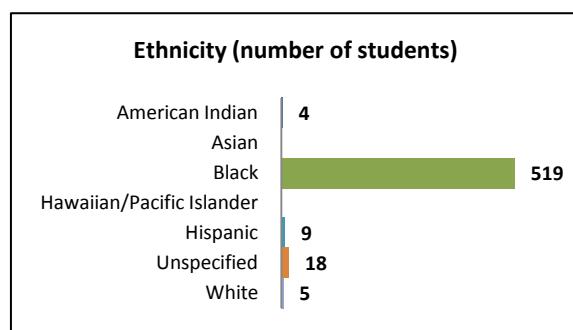
SEPTEMBER 30, 2012 ENROLLMENT: 555

APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	31	6	37
Teacher Assistants	9	2	11
Resource Teachers*	4		4
Support Personnel**	4		4
Guidance/Media	2.5		2.5
TOTAL	52.5	8	60.5

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include psychologists, social workers, clerical, custodial, and security (where applicable).



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Coleman Place Elementary School (PreK-5)

Coleman Place Elementary School was opened on January 25, 1925, in what was then Norfolk County. The school was named for the area of the county in which it was located. Coleman Place has traditionally been a neighborhood school where generations follow in each other's footsteps. The community has become more mobile and serves many military families, single parent families, and extended families; hence, Coleman Place is an ever-changing, multi-cultural population.

In 2011, Coleman Place received the top prize of \$3,000 from the Dominion Virginia Power's Compact Fluorescent Light Bulb Math & Science Initiative.

So far this year, Coleman Place has received the Explore Learning Reflex Educator Grant and funding from DonorsChoose.org for a classroom project called "Looping to the 4th Grade".

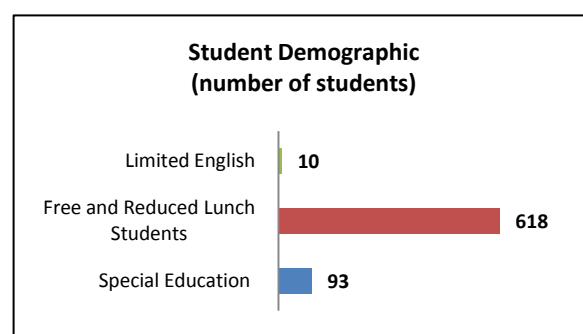
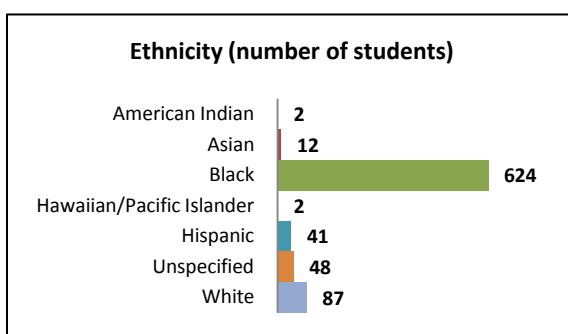
SEPTEMBER 30, 2012 ENROLLMENT: 816

APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	47	7	54
Teacher Assistants	8	2	10
Resource Teachers*	4		4
Support Personnel**	7		7
Guidance/Media	3.5		3.5
TOTAL	71.5	9	80.5

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include psychologists, social workers, clerical, custodial, and security (where applicable).



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Fairlawn Elementary School (PreK-5)

Fairlawn Elementary School, unique among elementary schools in the Tidewater area, houses a Steel Drum Ensemble supported in part by the Virginia Stage Company. The school is extremely proud of its rhythm project which performed at several events throughout the year. In addition, the school maintains its membership in the National Elementary Honor Society and the Fairlawn Cheerleaders are back for a second year of stellar performances during designated school events. New to Fairlawn this school year is our CHROME Club. The CHROME Club, Cooperating Hampton Roads Organizations for Minorities In Engineering, encourages minority and female students to explore their interests and skills in electrical and electronics engineering disciplines. Our goal is to entertain and enrich the students attending afterschool CHROME Club meetings with a focus largely on age-appropriate hands-on student experience activities.

SEPTEMBER 30, 2012 ENROLLMENT: 432

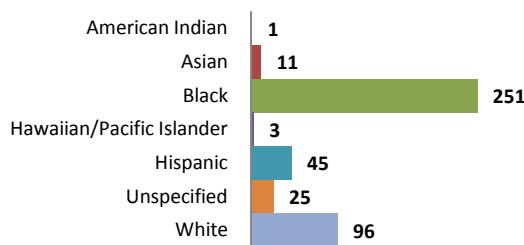
APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	25	1	26
Teacher Assistants	7	1	8
Resource Teachers*	5		5
Support Personnel**	5		5
Guidance/Media	2.5		2.5
TOTAL	46.5	2	48.5

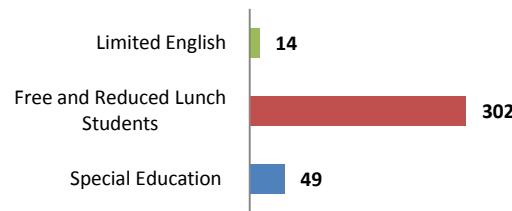
*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include psychologists, social workers, clerical, custodial, and security (where applicable).

Ethnicity (number of students)



Student Demographic (number of students)



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Granby Elementary School (PreK-5)

Granby Elementary is home of the Bulldogs and where we work to reach each child. We are a fully accredited school with students enrolled in Prekindergarten through 5th grade. At Granby we have some unique programs to help us meet the needs of all students. Two of these programs are the Listening Ears and the BARK (Be A Responsible Kid) anti-bullying program. The Listening Ears program began at Granby Elementary School in 2006. This program, developed by the Virginia Beach SPCA, helps reluctant readers practice their reading skills. Students in grades Kindergarten through 5th have the opportunity to participate in this program. The premise of the program is that reading to an animal can create a more relaxing and less threatening atmosphere for children who find reading challenging. In addition, reading to a furry friend creates a non-judgmental and fun atmosphere for most children, and helps send the message that reading can be an enjoyable and worthwhile activity. Volunteers and animals go through training to familiarize themselves with the program. Our BARK program is an outreach of research based Olweus bullying prevention program. This demonstrates our commitment to create a safe environment for each child.

SEPTEMBER 30, 2012 ENROLLMENT: 596

APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	36	3	39
Teacher Assistants	10	3	13
Resource Teachers*	3		3
Support Personnel**	6		6
Guidance/Media	2.5		2.5
TOTAL	59.5	6	65.5

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include psychologists, social workers, clerical, custodial, and security (where applicable).



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Ingleside Elementary School (PreK-5)

Ingleside Elementary School is fully accredited. The school provides extensive safety nets for students such as Title I Interventionist, tutorial services offered by retired teachers, and a remediation afterschool program. Further, the school provides enrichment programs such as Public Speaking, Chess Club, Science and Engineering Club, and Heart Beat Dance Club. The school has established a strong partnership with local businesses that greatly benefits all students.

SEPTEMBER 30, 2012 ENROLLMENT: 541

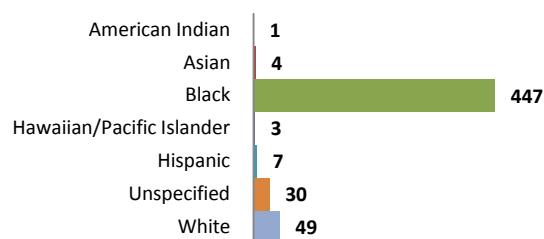
APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	30	5	35
Teacher Assistants	7	3	10
Resource Teachers*	4		4
Support Personnel**	6		6
Guidance/Media	2		2
TOTAL	51	8	59

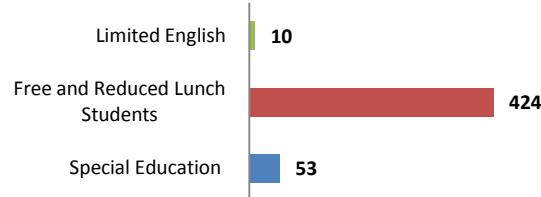
*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include psychologists, social workers, clerical, custodial, and security (where applicable).

Ethnicity (number of students)



Student Demographic (number of students)



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Jacox Elementary School (PreK-5)

Jacox Elementary School received the Riverstar Award for our efforts in recycling and conservation in 2012. Our Jacox staff is committed to excellence in education and providing our students with quality educational opportunities. Students are provided with Standards of Learning Remediation, small group tutoring, and homework club to support academic achievement. We partner with many organizations to provide our students with extracurricular support such as basketball, cheerleaders, drama club, heartbeat dancers, girl scouts, girls on the run, battle of the books, and the art club. Our partners include the Norfolk Police Department, Life Enrichment Center, Attucks Theater, The Continental Society, Huntersville Recreation Center, Junior Achievement, Reading is Fundamental Readers, and the Jacox PTA. Our parents are encouraged to partner with the school and receive training on how to work with their children in all content areas.

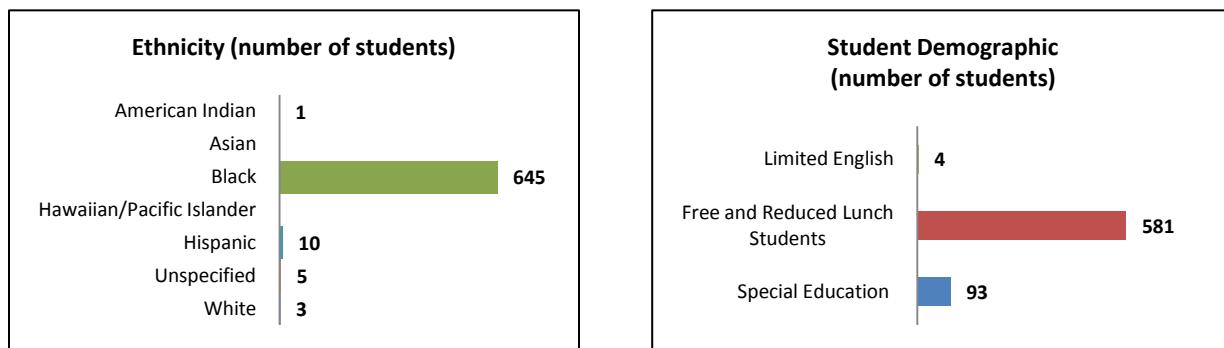
SEPTEMBER 30, 2012 ENROLLMENT: 664

APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	41	5	46
Teacher Assistants	13	7	20
Resource Teachers*	3		3
Support Personnel**	7		7
Guidance/Media	1.5		1.5
TOTAL	67.5	12	79.5

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include psychologists, social workers, clerical, custodial, and security (where applicable).



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Larchmont Elementary School (PreK-5)

The earliest recorded history of Larchmont Elementary School is dated October 1913. The school at that time was under the jurisdiction of the Tanner's Creek School Board since Larchmont was in Norfolk County. The original school building was located on the corner of Hampton Boulevard and Bolling Avenue opposite the present site of Larchmont. The City of Norfolk annexed Larchmont on January 1, 1923, bringing the school under the jurisdiction of the Norfolk School Board. The present building of Larchmont was erected, opening for grades 1-8 in September, 1930.

In 1954, six additional classrooms were built, and in 1968, a new cafeteria was constructed. The former cafeteria space was redesigned to house a well-equipped media center. Larchmont School now houses grades Pre-Kindergarten and K-5. The student body is comprised of children from the Larchmont, Highland Park and Lamberts Point neighborhoods.

SEPTEMBER 30, 2012 ENROLLMENT: 581

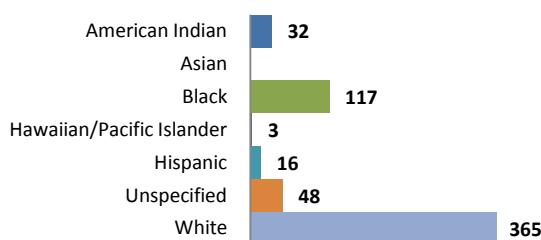
APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	26	5	31
Teacher Assistants	5		5
Resource Teachers*	4		4
Support Personnel**	5		5
Guidance/Media	2.5		2.5
TOTAL	44.5	5	49.5

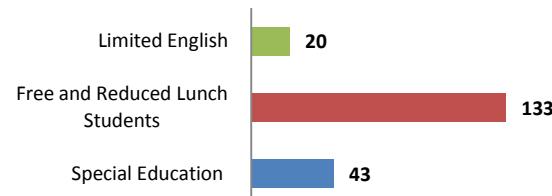
*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include psychologists, social workers, clerical, custodial, and security (where applicable).

Ethnicity (number of students)



Student Demographic (number of students)



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Larrymore Elementary School (PreK-5)

Larrymore Elementary School is a fully accredited Title I Targeted Assistance School. The school maintains effective long-term partnerships with our community and families to provide students with quality assistance and instructional support. Our staff works to create rich, varied experiences in the classroom that accommodate varied learning styles. We are committed to helping students become competent, productive, caring, and responsible citizens.

SEPTEMBER 30, 2012 ENROLLMENT: 565

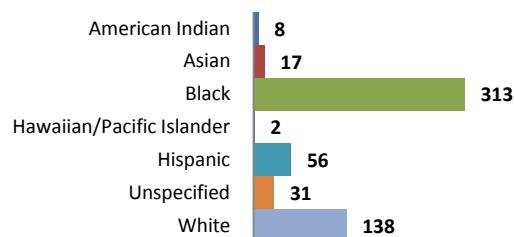
APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	31	5	36
Teacher Assistants	9	6	15
Resource Teachers*	3		3
Support Personnel**	6		6
Guidance/Media	2.5		2.5
TOTAL	53.5	11	64.5

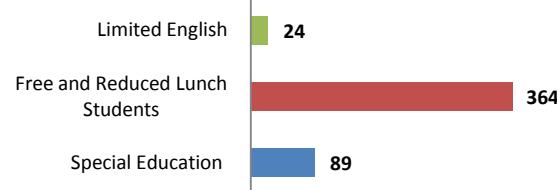
*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include psychologists, social workers, clerical, custodial, and security (as applicable).

Ethnicity (number of students)



Student Demographic (number of students)



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Lindenwood Elementary School (PreK-5)

Lindenwood Elementary School prepares students to contribute to a technological society and a global economy. We help them communicate effectively through the mastery of problem solving, critical thinking, life management, and communication skills in a non-threatening, safe and supportive environment with Smartboards and computers in every classroom.

SEPTEMBER 30, 2012 ENROLLMENT: 397

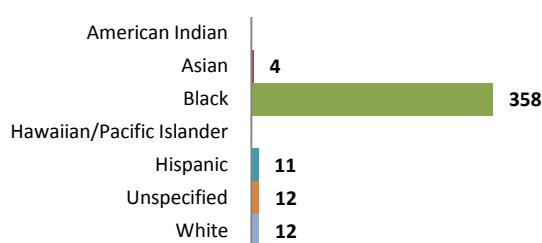
APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	1	2	3
Classroom Teachers	26	4	30
Teacher Assistants	6	2	8
Resource Teachers*	4		4
Support Personnel**	4		4
Guidance/Media	2.5		2.5
TOTAL	43.5	8	51.5

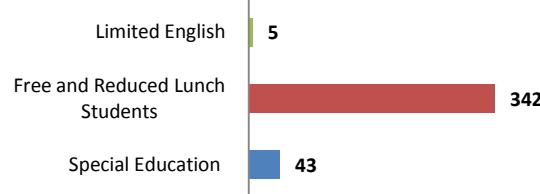
*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include psychologists, social workers, clerical, custodial, and security (where applicable).

Ethnicity (number of students)



Student Demographic (number of students)



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Little Creek Elementary School (PreK-5)

Little Creek Elementary School, established in 1945, is composed of a diverse student population from the neighborhoods of Ocean View, Camellia Gardens, and Camellia Acres.

Another great quality of Little Creek Elementary School is its diverse staff, which consists of dedicated and highly qualified individuals. Along with utilizing best practices, the instructional staff brings a wealth of education, experience, and talents into the classrooms, which contribute immensely to high student productivity, achievement and an exceptional level of public education. With strong administrative support, the staff morale is extraordinarily high, which promotes an atmosphere conducive to quality teaching and learning.

Little Creek Elementary School has strong ties to the community. The school has developed a partnership with community businesses and several local churches which play a vital role in promoting the success of the students.

SEPTEMBER 30, 2012 ENROLLMENT: 813

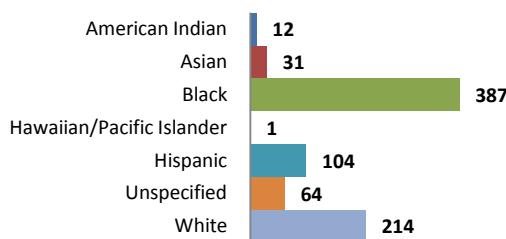
APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	53	1	54
Teacher Assistants	14	4	18
Resource Teachers*	4		4
Support Personnel**	11		11
Guidance/Media	5		5
TOTAL	89	5	94

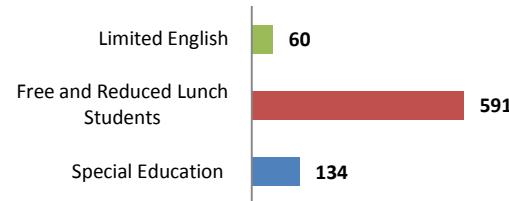
*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include psychologists, social workers, clerical, custodial, and security (where applicable).

Ethnicity (number of students)



Student Demographic (number of students)



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



James Monroe Elementary School (PreK-5)

James Monroe Elementary School, better known as the "Home of the Soaring Academic Eagles", is a learning institution of highly qualified creative educators and student scholars who promote a collaborative culture of working together to achieve academic success. The Park Place neighborhood, business partners, and our professional learning community have developed a relationship to live, learn, laugh, and love life through a commitment and dedication of transforming our school into a high performing culture focused on improving the quality of teaching and producing student scholars. We have continued to show academic growth and behavioral improvement year after year. We met all Annual Measured Objectives within the subgroups required by the Virginia Department of Education. We strive for excellence, dreaming more than others think is practical and expecting more than others think is possible. The students have created a mindset to become world class students that attend a world class school by keeping focused in the learning game. Their mission is an embedded drive to read, think, study, and learn as we move forward to reach their goal of achieving 90% or higher on all assessments.

SEPTEMBER 30, 2012 ENROLLMENT: 460

APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	1	1	2
Classroom Teachers	27	5	32
Teacher Assistants	7	2	9
Resource Teachers*	3		3
Support Personnel**	7		7
Guidance/Media	2.5		2.5
TOTAL	47.5	8	55.5

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include psychologists, social workers, clerical, custodial, and security (where applicable).



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Norview Elementary School (PreK-5)

Norview Elementary School is once again fully accredited. The school receives support in the form of interventionists and additional funding from Title I. Strong partnerships have been formed with Norview High School NJROTC as well as Leadership Students. Both of these groups work with our students as mentors and friends.

Staff members also are involved with a Neo-natal Intensive Care Unit (NICU) at Children's Hospital of the King's Daughters and Relay for Life.

In June, 2012 the principal received the Donald Lacey Award for Excellence from the Virginia Association of Elementary School Principals for leadership and community involvement.

SEPTEMBER 30, 2012 ENROLLMENT: 501

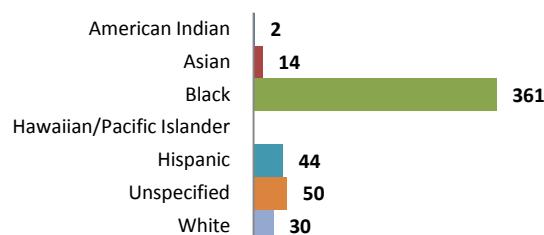
APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	29	2	31
Teacher Assistants	7	3	10
Resource Teachers*	4		4
Support Personnel**	6		6
Guidance/Media	2.5		2.5
TOTAL	50.5	5	55.5

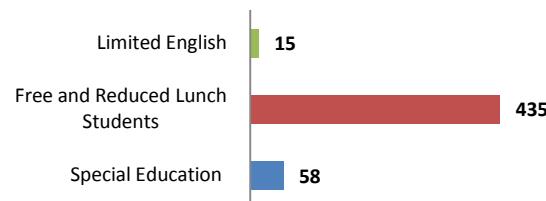
*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include psychologists, social workers, clerical, custodial, and security (where applicable).

Ethnicity (number of students)



Student Demographic (number of students)



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Ocean View Elementary School (PreK-5)

Ocean View Elementary School is a recipient of the Virginia Board of Education Excellence Award and is fully accredited. The school features a Maritime Studies Program with a focus on maritime and environmental learning. Working with the Chesapeake Bay Foundation and the Elizabeth River Project, Ocean View students participate in service learning activities centered on restoration of the Chesapeake Bay. Ocean View has earned recognition by the Elizabeth River Project as a River Star School every year since 2005. In addition, based on the continuous high academic achievement of Ocean View students, the school was named a 2008 National No Child Left Behind Blue Ribbon School and has been recognized as a Virginia Distinguished Title I School for the past four years.

SEPTEMBER 30, 2012 ENROLLMENT: 606

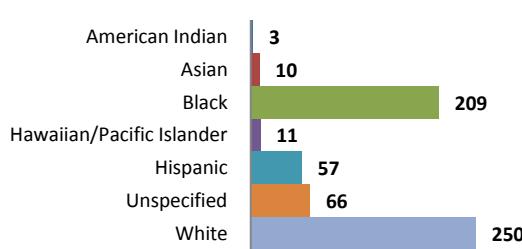
APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	32	4	36
Teacher Assistants	9	1	10
Resource Teachers*	4		4
Support Personnel**	7		7
Guidance/Media	3		3
TOTAL	57	5	62

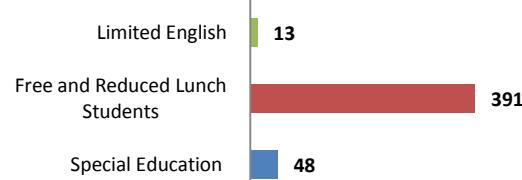
*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include psychologists, social workers, clerical, custodial, and security (where applicable).

Ethnicity (number of students)



Student Demographic (number of students)



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Oceanair Elementary School (PreK-5)

Oceanair Elementary School, a fully-accredited Title 1 School, implements successful brain-based strategies, such as Thinking Maps, Kagan Structures/Strategies, and Cooperative Learning, to support student achievement. Students, staff members, and community partners are encouraged to build strong connections through a variety of extra-curricular activities (Drama Club, SOL Boot Camp, Family Literacy Night, Family Math Night, Family Science Night, Basketball Team), school recognition programs (Honor Roll Recognition, The SOL “600 Club”, Science Fair, Accelerated Reader Incentives, PTA Reflections Contest), and community-based partnerships (Reading is FUNDamental (RIF), Community Safe Zones, Joy Fund).

SEPTEMBER 30, 2012 ENROLLMENT: 466

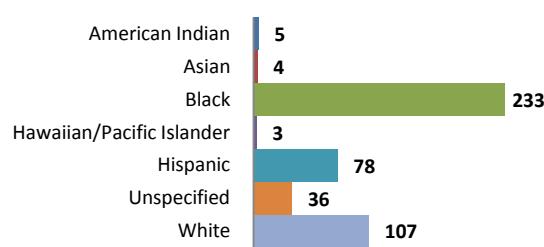
APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	1	1	2
Classroom Teachers	26	4	30
Teacher Assistants	6	4	10
Resource Teachers*	3		3
Support Personnel**	6		6
Guidance/Media	2.5		2.5
TOTAL	44.5	9	53.5

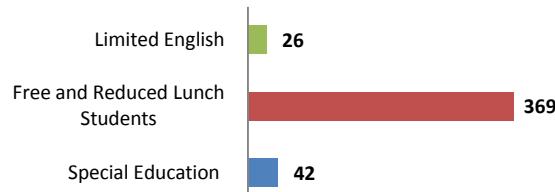
*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include psychologists, social workers, clerical, custodial, and security (where applicable).

Ethnicity (number of students)



Student Demographic (number of students)



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Poplar Halls Elementary School (PreK-5)

In 1959 in the city of Norfolk VA, Poplar Halls Elementary School (PHES) was built in a small but established community brimming with citizens who valued their children's education. PHES is proud of the fact that, for many years, it has met the State Standards and has maintained a Fully Accredited status as measured by the Virginia Department of Education's Standards of Learning Test (SOLs).

The staff at PHES is a group of professionals who show how much they care about their students by choosing to be mentors, tutors, and role models. These extraordinary educators, including our custodial staff and our cafeteria staff, believe that all students belong to all of us. We pride ourselves in making decisions based on what is best for our students while putting our own desires on the back burner! Our focus is consistently on building our students up academically, emotionally, and socially.

SEPTEMBER 30, 2012 ENROLLMENT: 329

APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	1		1
Classroom Teachers	20	3	23
Teacher Assistants	5		5
Resource Teachers*	3		3
Support Personnel**	4		4
Guidance/Media	2		2
TOTAL	35	3	38

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include psychologists, social workers, clerical, custodial, and security (where applicable).



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Richard Bowling Elementary School (PreK-5)

Richard Bowling Elementary School houses grades pre-kindergarten through five. Our school is located in the heart of the historic and revitalized neighborhood of Broad Creek. Broad Creek is featured in a documentary that highlights a mixed income neighborhood that is quickly becoming a model neighborhood in our country. Richard Bowling Elementary School establishes high expectations for all students. Once Scholars enter our doors, Richard Bowling staff works diligently to ensure that “ALL” students will be successful, productive contributors to society upon completion of fifth grade. Our school offers many extended day opportunities such as: a before/after daycare; after school remediation program; a before school math program; a fourth/fifth grade co-ed basketball team as well as many day and evening math, science and literacy nights for parents and students.

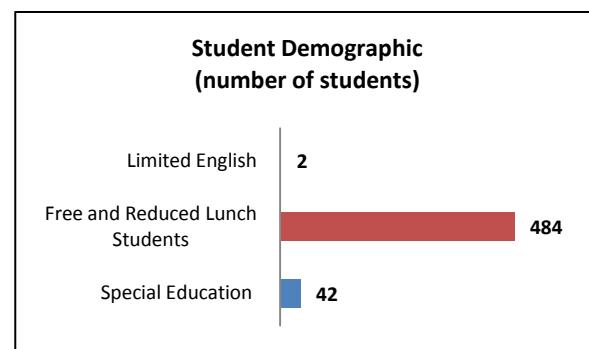
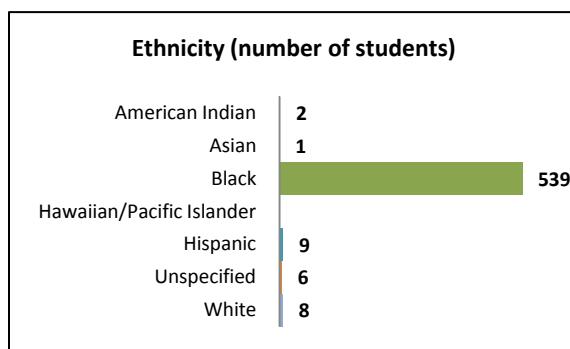
SEPTEMBER 30, 2012 ENROLLMENT: 565

APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	1	1	2
Classroom Teachers	30	4	34
Teacher Assistants	6	5	11
Resource Teachers*	3		3
Support Personnel**	5	1	6
Guidance/Media	2.5		2.5
TOTAL	47.5	11	58.5

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include psychologists, social workers, clerical, custodial, and security (where applicable).



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



St. Helena Elementary School (PreK-5)

St. Helena Elementary School is located in the historic Berkley Community located on the Southside of Norfolk. St. Helena is a Title I school and has remained fully accredited since 2003. Our gifted students compete annually in the Future Problem Solving Bowl and in 2012 placed 2nd in the State of Virginia. Technology is utilized at St. Helena daily to include Smartboards in classrooms pre-kindergarten through fifth grade, as well as art, music and the media center. Our school is a caring community and promotes positive values to support students to be successful citizens.

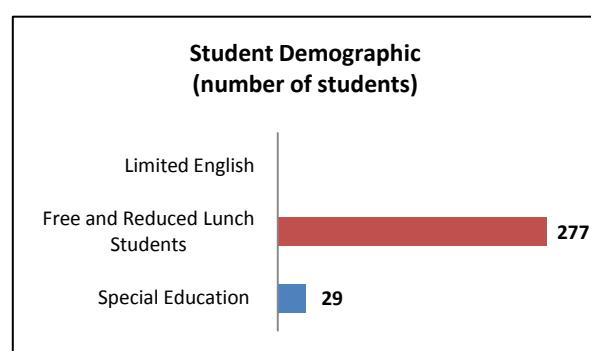
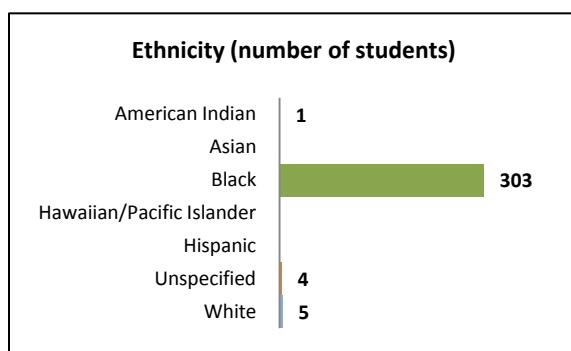
SEPTEMBER 30, 2012 ENROLLMENT: 313

APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	1		1
Classroom Teachers	20	2	22
Teacher Assistants	5	2	7
Resource Teachers*	3		3
Support Personnel**	4		4
Guidance/Media	2.5		2.5
TOTAL	35.5	4	39.5

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include psychologists, social workers, clerical, custodial, and security (where applicable).



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Sewells Point Elementary School (PreK-5)

Sewells Point Elementary School is located near Norfolk Naval Base and Joint Forces Staff College, serving students from both of these institutions as well as those from Lincoln Military Housing, Lochhaven and Meadowbrook neighborhoods, and parts of West Little Creek Road. Sewells Point continues to be proud of its students and staff. It has been fully accredited for over eight years on the Virginia Standards of Learning and has met all Achievable Measurable Outcomes in 2011-2012. From 2008-2012, Sewells Point Elementary School has been honored with the Commonwealth of Virginia Board of Education's VIP Competence to Excellence.

SEPTEMBER 30, 2012 ENROLLMENT: 635

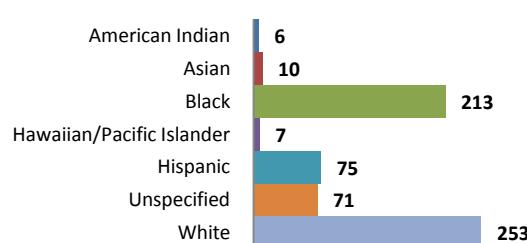
APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	31	8	39
Teacher Assistants	8	10	18
Resource Teachers*	3		3
Support Personnel**	8	2.5	10.5
Guidance/Media			0
TOTAL	52	20.5	72.5

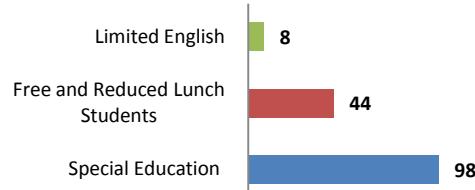
*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include psychologists, social workers, clerical, custodial, and security (where applicable).

Ethnicity (number of students)



Student Demographic (number of students)



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Sherwood Forest Elementary School (PreK-5)

Sherwood Forest Elementary School is a fully accredited Title I Targeted Assistance School. Sherwood Forest has also been identified as a Focus School. All members of the Sherwood Forest family are working diligently to provide quality instruction to our students daily. We have a school improvement plan that is focused and aligned with the varied needs of all of our students. There is a laser-like focus on the teaching practices to ensure we are implementing research based strategies with fidelity. We are the proud Robin Hoots. We are committed to excellence!

SEPTEMBER 30, 2012 ENROLLMENT: 670

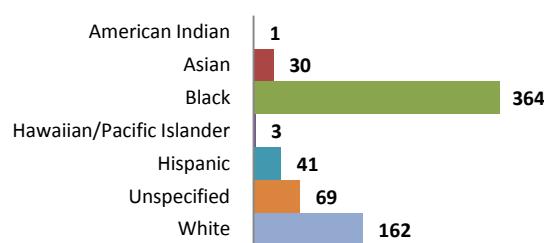
APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	36	5	41
Teacher Assistants	8	5	13
Resource Teachers*	4		4
Support Personnel**	7		7
Guidance/Media	2.5		2.5
TOTAL	59.5	10	69.5

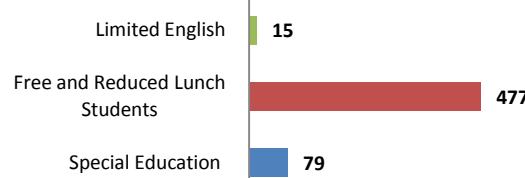
*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include psychologists, social workers, clerical, custodial, and security (where applicable).

Ethnicity (number of students)



Student Demographic (number of students)



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Suburban Park Elementary School (PreK-5)

Suburban Park Elementary School, located in the Suburban Acres Community, is a fully accredited learning institution that serves pre-kindergarten through grade five. Home of the Dolphins, the school consists of dedicated administrators and inspired staff members who promote a meaningful, engaging and rigorous instructional program in a secure and stimulating learning environment. Children are innately equipped with a thirst for knowledge and an imminent desire to explore the world around them. The administration, teachers, staff, parents and community of Suburban Park work together to educate scholars by providing opportunities to continue their education in a supportive environment where academic rigor, regular attendance, self-discipline and good self-esteem are emphasized, thereby instilling in each child a sense of responsibility and self-worth. Not only are the scholars equipped with essential skills to become "productive contributors to society", teachers and staff receive the necessary support and training needed for success in the classroom. They collaborate on a regular basis to review the curriculum and data in order to make sound instructional decisions to improve student achievement. In addition, they demonstrate meticulous planning and instructional delivery.

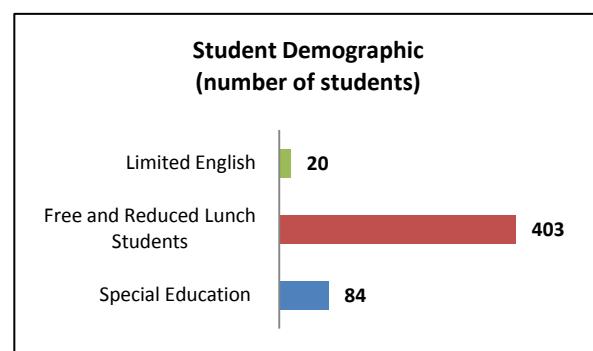
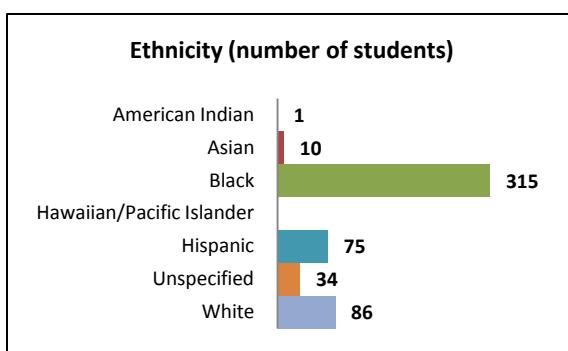
SEPTEMBER 30, 2012 ENROLLMENT: 521

APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	33	3	36
Teacher Assistants	10	4	14
Resource Teachers*	3		3
Support Personnel**	5		5
Guidance/Media	2.5		2.5
TOTAL	55.5	7	62.5

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include psychologists, social workers, clerical, custodial, and security (where applicable).



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Tanners Creek Elementary School (PreK-5)

Since its establishment, Tanners Creek Elementary School has provided families in the City of Norfolk with a quality public educational experience. Tanners Creek prides itself on consistently making every effort to provide every child a memorable educational experience that speaks to the best that our School District offers.

The instructional staff is comprised of dedicated, dynamic educators who collaborate and utilize best practices for student success, with a major emphasis on core academic skills. Teachers are carefully selected and spend countless hours collaborating and building their professional capacity to meet the demands of our children's future.

The school is the hub of the community where we work together with our local public library, YWCA and neighboring schools to provide services that empower our families. Tanners Creek Elementary publishes a monthly newsletter and provides monthly activities that celebrate the partnership we have within our community. Together, we matter!

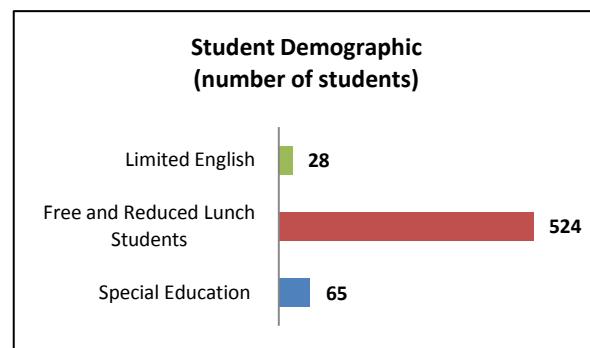
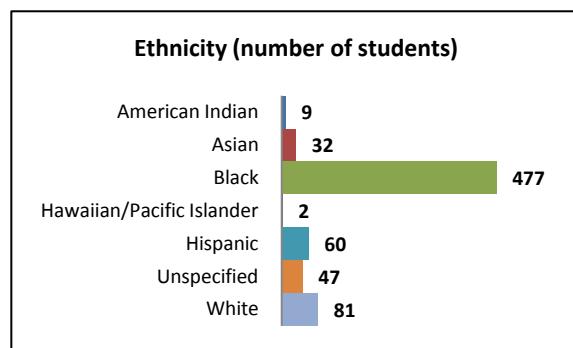
SEPTEMBER 30, 2012 ENROLLMENT: 708

APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	37	4	41
Teacher Assistants	7	3	10
Resource Teachers*	3		3
Support Personnel**	9	1	10
Guidance/Media	2.5		2.5
TOTAL	60.5	8	68.5

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include psychologists, social workers, clerical, custodial, and security (where applicable).



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Tarrallton Elementary School (PreK-5)

Tarrallton Elementary School is truly a neighborhood school. “We are small, but tall” by being a fully accredited school with a productive PTA. Community partnerships exist amongst neighbors, senior citizens, and of course parents, faculty, and staff. Our mission is to provide a safe, nurturing environment of mutual respect while inspiring children to achieve their academic potential. The “Character Counts” program at Tarrallton is credited with motivating students to always do their best, whether it is doing their schoolwork, having a positive attitude, or being a productive citizen. This year, we are extremely proud of our after school clubs which include an Elementary Cadet Drill Team, a Science Club, and a Drama Club. More clubs are being discussed! This is very exciting!

SEPTEMBER 30, 2012 ENROLLMENT: 425

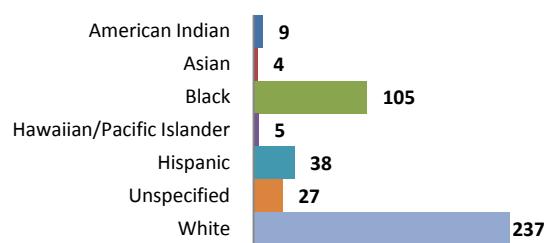
APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	1		1
Classroom Teachers	27	2	29
Teacher Assistants	8	2	10
Resource Teachers*	4		4
Support Personnel**	6		6
Guidance/Media	2.5		2.5
TOTAL	48.5	4	52.5

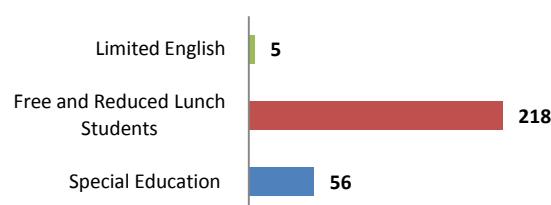
*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include psychologists, social workers, clerical, custodial, and security (where applicable).

Ethnicity (number of students)



Student Demographic (number of students)



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Tidewater Park Elementary School (PreK-5)

Tidewater Park Elementary School consists of a team of dedicated faculty, staff and administrators who are committed to improving student outcomes both socially and academically. Commitment and guidance from our community partners/stakeholders: Gethsemane Community Fellowship Church, Calvary Revival Church, Norfolk State University, Agape Counseling and Therapeutic Services, YCAPP Counseling and Therapeutic Services, the Fresh Fruit and Vegetable Business, will assure that our students continue to flourish. Our Mantra: **Hard Work Pays Off!**, is reflected in our improving school-wide data.

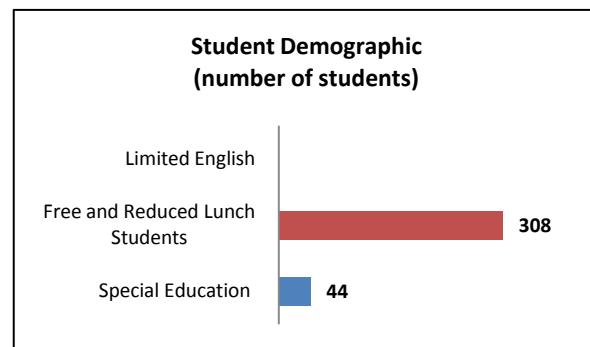
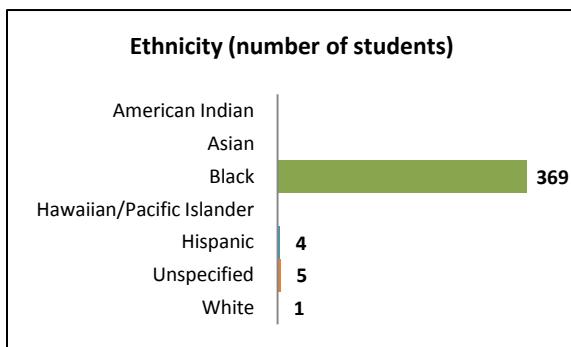
SEPTEMBER 30, 2012 ENROLLMENT: 379

APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	1	1	2
Classroom Teachers	24	5	29
Teacher Assistants	7	1	8
Resource Teachers*	3		3
Support Personnel**	4		4
Guidance/Media	2.5		2.5
TOTAL	41.5	7	48.5

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include psychologists, social workers, clerical, custodial, and security (where applicable).



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



W.H. Taylor Elementary School (PreK-5)

Walter Herron Taylor Elementary School is located in the historic West Ghent section of Norfolk. Taylor's success comes from the teamwork of dedicated educators who believe that children can achieve their potential through partnerships among families, school and community. Our nationally recognized Parent Teacher Association sponsors several events throughout the year including the annual Fun Run to promote a community health and wellness program. After school clubs, cultural arts activities, recycling programs, Spring Carnival and Silent Auction, parent volunteers and fund raising events support goals to provide exciting and pleasant learning experiences. We continue to be a cornerstone of the community reflecting the values of its students and their families. W. H. Taylor Elementary School is a Fully Accredited school meeting the benchmarks for 2012 State Accreditation and Federal Status.

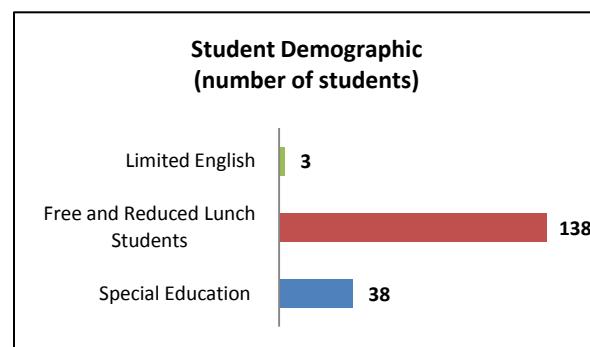
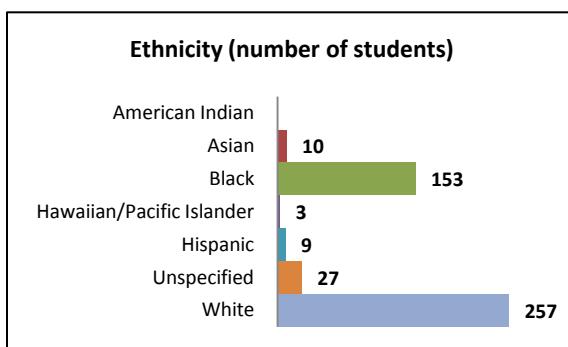
SEPTEMBER 30, 2012 ENROLLMENT: 459

APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	21	3	24
Teacher Assistants	4	2	6
Resource Teachers*	4		4
Support Personnel**	6		6
Guidance/Media	2.5		2.5
TOTAL	39.5	5	44.5

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include psychologists, social workers, clerical, custodial, and security (where applicable).



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Willard Model Elementary School (PreK-5)

Willard Model Elementary School provides students with a wide variety of programs and initiatives to promote academic excellence. After school clubs enhance the arts program. A newly formed partnership with an assisted living care facility actively involves students in their community.

SEPTEMBER 30, 2012 ENROLLMENT: 636

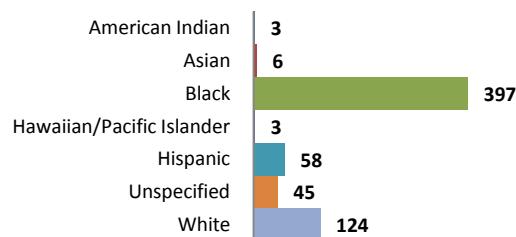
APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	36	5	41
Teacher Assistants	9	4	13
Resource Teachers*	4		4
Support Personnel**	8		8
Guidance/Media	2.5		2.5
TOTAL	61.5	9	70.5

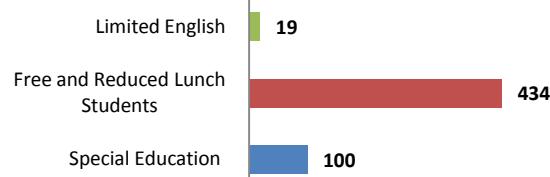
*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include psychologists, social workers, clerical, custodial, and security (where applicable).

Ethnicity (number of students)



Student Demographic (number of students)



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Willoughby Elementary School (PreK-5)

THE HOME OF THE WILLOUGHBY WHALES. Willoughby Elementary School opened in September 1967 on land donated by the U.S. Government. Since that time, it has served the children of many of the nearby military housing communities. The student population is comprised of over 99% military families; this results in our being one of the most transient schools in the district. Each year up to 25% of our student population changes due to withdrawals and/or enrollments. The number of students on free or reduced lunch has increased from over 60% last year to almost 80% this year. Our instructional staff is comprised of a dedicated group of educators who exemplify and utilize "Best Practices" in order to promote student success. Our staff participates in ongoing professional development training both in-house, district-wide and/or that which is provided by other professionals in the educational field. The focus on student achievement is obvious not only through ongoing Professional Learning Communities and professional learning opportunities, but also through collaboration to work as a team-mentoring and assisting in whatever capacity to ensure academic rigor.

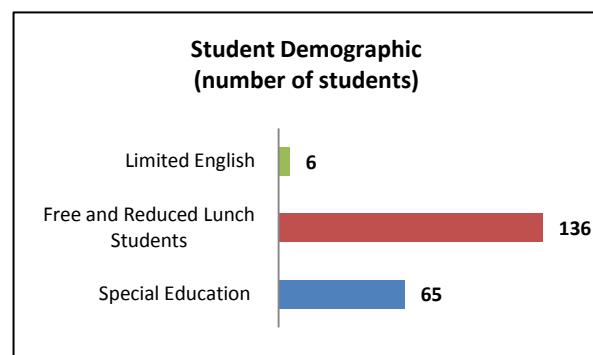
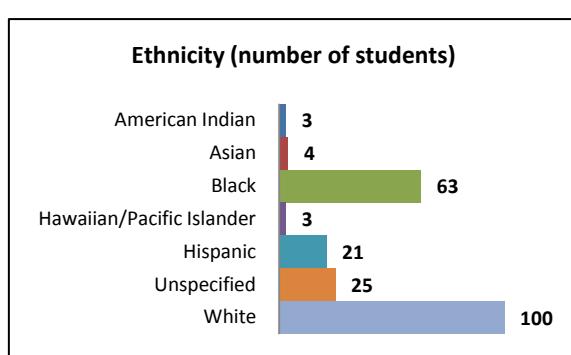
SEPTEMBER 30, 2012 ENROLLMENT: 219

APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	1		1
Classroom Teachers	16	3	19
Teacher Assistants	9		9
Resource Teachers*	3		3
Support Personnel**	4		4
Guidance/Media	2.5		2.5
TOTAL	35.5	3	38.5

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include psychologists, social workers, clerical, custodial, and security (where applicable).



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



P.B. Young Elementary School (PreK-5)

P. B. Young, Sr. Elementary School is located in downtown Norfolk centralized in the Young Terrace Housing Development. Our enrollment is composed of students in grades pre-kindergarten through fifth. Technology is utilized in the classrooms, media center, and technology lab and includes desktop/laptop computers, smart boards, and soon iPads. We also house a Parent and Volunteer Center for workshops, special activities, and meetings. Student academic success is very important as can be seen through the teaching and learning daily and through the after-school programs. Extended hours are provided for students with the most need as identified by district assessment measurements. Our school is the recipient of a \$500,000 choice neighborhoods grant with the School board, City of Norfolk, NRHA, United Way and local colleges and universities. This partnership will mirror the Harlem's Children's Zone Model out of New York. These services will support the emotional, social and academic capacity of students and parents by providing health care, tutoring, parent trainings, GED classes, and mental health counseling for students and parents.

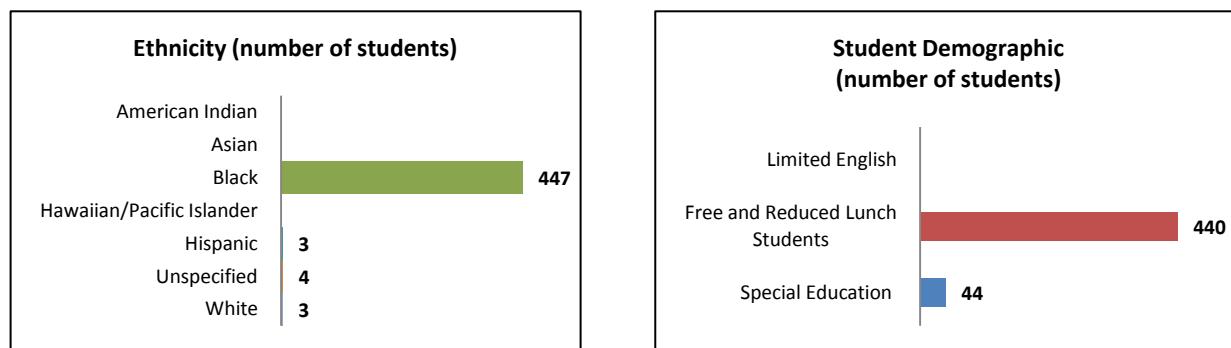
SEPTEMBER 30, 2012 ENROLLMENT: 457

APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	1	1	2
Classroom Teachers	29	1	30
Teacher Assistants	5	2	7
Resource Teachers*	3		3
Support Personnel**	3	1	4
Guidance/Media	2.5		2.5
TOTAL	43.5	5	48.5

*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include psychologists, social workers, clerical, custodial, and security (where applicable).



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Crossroads School (PreK-7)

Crossroads School opened September of 2012. The new Leadership in Energy and Environmental Design (LEED) certified school provides classroom space for students in grades Pre-K through sixth. By the 2014-15 school year, grades seven and eight will be added. Crossroads School also includes the NATO Program for close to 30 students from France. Their instruction is supplemented by four French teachers for 13 hours a week. In addition, five classes of students with multiple disabilities are also located here in specially designed classrooms. The educational wing is three floors where classes are grouped by grade level. In addition to the classrooms, there are two gyms, two art rooms and two music rooms. A meeting space has been provided for parents and the parent engagement specialist. Crossroads School continues to be fully accredited for the 11th straight year. We also met all benchmarks for the various sub-groups. As a LEED building, Crossroads features natural lighting, wind and solar power, environmentally friendly building materials, a green roof, native plants, and motion sensors for lighting. Eventually a dashboard will display the amount of energy that is saved annually at Crossroads. A science curriculum has been developed to utilize the green features as a portion of the science curriculum.

SEPTEMBER 30, 2012 ENROLLMENT: 774

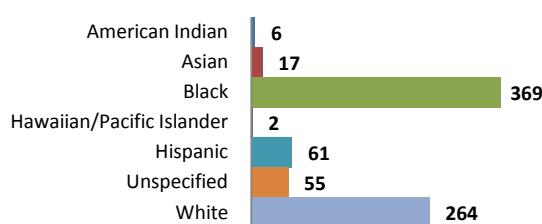
APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	47	3	50
Teacher Assistants	14	9	23
Resource Teachers*	6		6
Support Personnel**	10		10
Guidance/Media	2.5		2.5
TOTAL	81.5	12	93.5

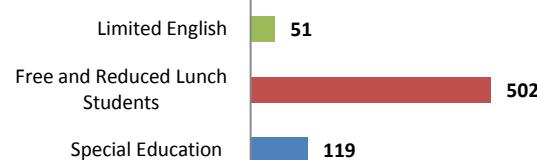
*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include psychologists, social workers, clerical, custodial, and security (where applicable).

Ethnicity (number of students)



Student Demographic (number of students)



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Ghent School (K-8)

Ghent School is an open classroom K-8 learning environment open to all Norfolk students. Three Kindergarten classes are selected by lottery every April for the upcoming school year. Students not selected form a waiting list. The school regularly exceeds state wide averages in all subject areas, and has won The Governor's coveted VIP School Excellence Award. Ghent students participate in sports and extra-curricular activities at their home schools, or at Blair Middle and Maury High. Promoted eighth graders may proceed to enter Maury High School or their locally zoned high schools.

SEPTEMBER 30, 2012 ENROLLMENT: 533

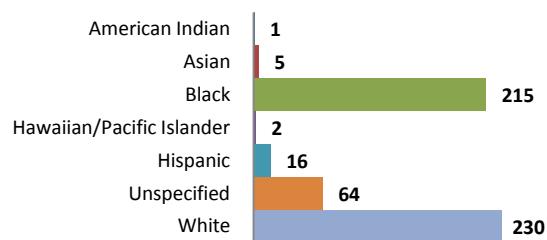
APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	32	2	34
Teacher Assistants	9		9
Resource Teachers*	7		7
Support Personnel**	7	1	8
Guidance/Media	2.5		2.5
TOTAL	59.5	3	62.5

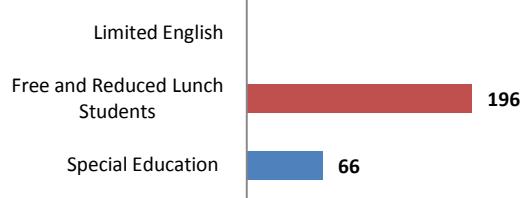
*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include psychologists, social workers, clerical, custodial, and security (where applicable).

Ethnicity (number of students)



Student Demographic (number of students)



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Azalea Gardens Middle School

Azalea Gardens Middle is a school composed of students in grades 6-8. We have an instructional staff made up of teachers who are all certified in the area in which they provide instruction. They are dedicated to their profession and to the students of our school. There is a positive working environment at Azalea Gardens which is made possible, in part by the supportive PTA, volunteers, and other community stakeholders' involvement. Several of our teachers actively participate in VISTA, JLAB, and Project Learning Tree. Beyond the core classes, the elective areas strive to motivate and inspire all students' educational growth and critical thinking with real and useful learning experiences. This is done by reinforcing all core subjects through cultural languages, technology and fine arts, creating and sustaining well rounded students who are prepared for success inside and outside of the classroom.

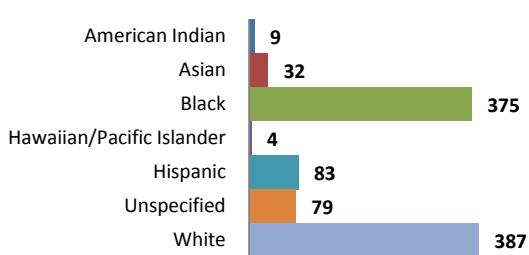
SEPTEMBER 30, 2012 ENROLLMENT: 969

APPROVED FY 2013 STAFFING (As of December 30, 2012)

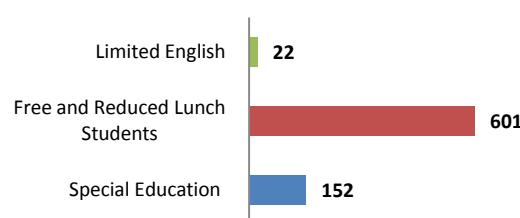
POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	63	2	65
Guidance/Deans/Media	8		8
Teacher Assistants	6	2	8
Support Personnel*	10		10
TOTAL	89	4	93

*Support personnel include clerical, custodial, and security (as applicable).

Ethnicity (number of students)



Student Demographic (number of students)



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Blair Middle School

Blair Middle School is an urban school steeped in tradition, history, and pride. Many of the leaders and decision-makers of Norfolk attended Blair Middle School. Blair sits in the heart of Ghent, an eclectic community that is the closest one will get to a cosmopolitan life-style in Norfolk. Another notable accomplishment has been bringing the school forward in the use of data to promote growth and regain accreditation. Blair lost accreditation for one year (08-09) based on mathematics scores. We regained our accreditation for 2009-2010 and have retained it through the present. Another accomplishment has been the establishment of the academically rigorous Pre-Medical, Health and Engineering Professions Program (PMHE). The PMHE program is an application program for entry-level sixth graders.

In addition to our focus on high expectations in the academics, we also have unique programs to support our students emotionally and socially. CARE Now is a collaborative effort with ODU in which practitioners from the guidance/human services programs at ODU work in our classrooms and after school with sixth graders. They focus on character and resiliency. Additionally, After the Bell (ATB) serves seventh and eighth graders after school by providing academic as well as social and emotional supports.

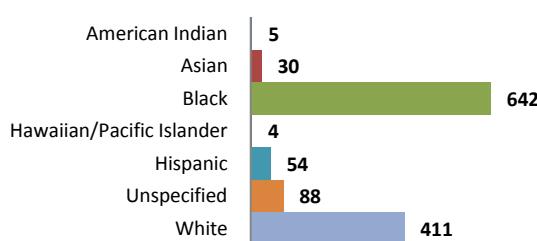
SEPTEMBER 30, 2012 ENROLLMENT: 1,234

APPROVED FY 2013 STAFFING (As of December 30, 2012)

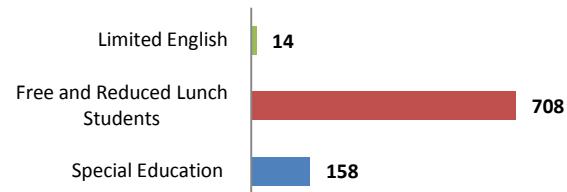
POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	3		3
Classroom Teachers	79	5	84
Guidance/Deans/Media	8		8
Teacher Assistants	6	7	13
Support Personnel*	19		19
TOTAL	115	12	127

*Support personnel include clerical, custodial, and security (as applicable).

Ethnicity (number of students)



Student Demographic (number of students)



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Lafayette-Winona Middle School

Lafayette-Winona Middle School's mission is to provide an academic learning environment where all students excel. The immediate goal of the school is to earn full accreditation through student achievement on the Standard of Learning tests. The administration and staff work diligently and collaboratively to provide each child with powerful and productive learning experiences for success.

The faculty and staff at Lafayette-Winona Middle School works hard each day to provide students with an educational experience that will support their academic, emotional, and social needs. All stakeholders in the Lafayette-Winona Middle School community are dedicated to moving the student body in overcoming the obstacles that prevent students from experiencing academic success.

For the 2012-13 school year, Lafayette-Winona Middle School was designated as a Title 1 school for Targeted Assistance. Innovative programs that support student achievement have been developed and implemented during the school day and after school and targets the areas of need for students. Funding from the Title 1 Grant will allow the school to purchase Kindle Fires to be used for various instructional strategies to improve the reading levels of students. Incentives to promote the love of reading will be provided to students as well.

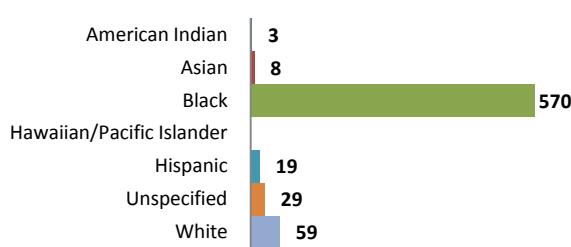
SEPTEMBER 30, 2012 ENROLLMENT: 688

APPROVED FY 2013 STAFFING (As of December 30, 2012)

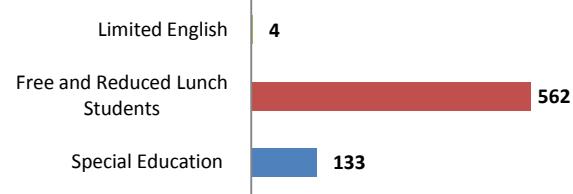
POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	55	4	59
Guidance/Deans/Media	7		7
Teacher Assistants	4	4	8
Support Personnel*	15	1	16
TOTAL	83	9	92

*Support personnel include clerical, custodial, and security (as applicable).

Ethnicity (number of students)



Student Demographic (number of students)



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Lake Taylor Middle School

Lake Taylor Middle approaches its STEM focus through its science classes. On a monthly basis, students participate in STEM lessons that engage and capture their interests. School wide and grade level field trips provide students with opportunities to explore real world applications and careers in scientific and technological fields.

As a comprehensive middle school, Lake Taylor offers a general middle school curriculum and an advanced curriculum to its students. Middle schoolers who are ready for high school level courses are challenged through enrolling in honors middle school courses and credit-bearing high school courses. Students may complete six to eight high school credits while matriculating through middle school.

Extracurricular activities add to the positive climate of Lake Taylor Middle. The Athletic department supports a year-round sports team calendar, and all students are encouraged to participate. Students may also opt to join after school clubs, as well as participate in co-curricular organizations, such as band, chorus, orchestra, Future Business Leaders of America, and the Technology Students Association.

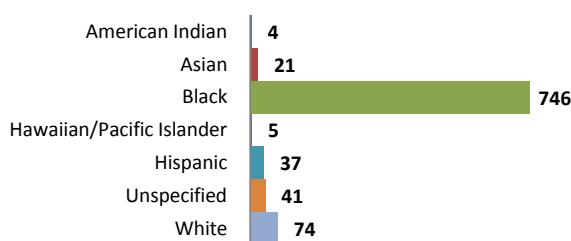
SEPTEMBER 30, 2012 ENROLLMENT: 928

APPROVED FY 2013 STAFFING (As of December 30, 2012)

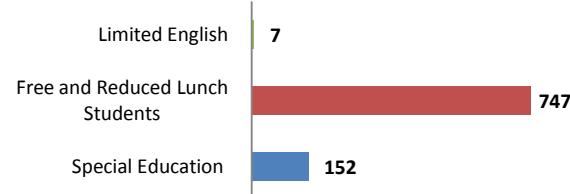
POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	67	7	74
Guidance/Deans/Media	6		6
Teacher Assistants	7	3	10
Support Personnel*	12		12
TOTAL	94	10	104

*Support personnel include clerical, custodial, and security (as applicable).

Ethnicity (number of students)



Student Demographic (number of students)



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Northside Middle School

Northside Middle School is located in the scenic Ocean View section of Norfolk, Virginia, close to the Chesapeake Bay and the Norfolk Naval Base. Northside serves students from a broad range of socioeconomic and ethnic backgrounds.

The Northside mission is to educate all students to become responsible, powerfully-literate members of a multi-cultural society, equipped with 21st century skills to be successful in our global society. Our vision is to provide an educational setting where all students feel safe and secure and are provided with equal, rich opportunities to realize their fullest potential. To assist our students in reaching their fullest potential, the faculty and staff of Northside Middle School works collaboratively to provide the best teaching and learning environment for all our students on a daily basis.

Northside Middle School has been Fully Accredited since the 2010-2011 school year. The administration and department chairs work collaboratively with each content team to analyze data to address student deficiencies and create effective remediation programs. Each content team has implemented the NPS Cycle For Results document and are continuously utilizing comparative data from last year's CFA results to drive our target instructional strategies to ensure we continue to increase rigor into each classroom.

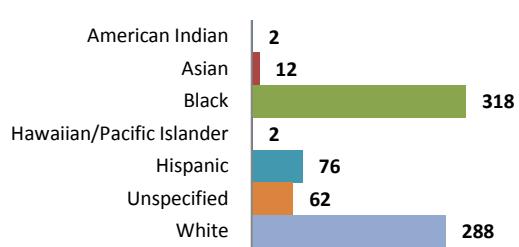
SEPTEMBER 30, 2012 ENROLLMENT: 760

APPROVED FY 2013 STAFFING (As of December 30, 2012)

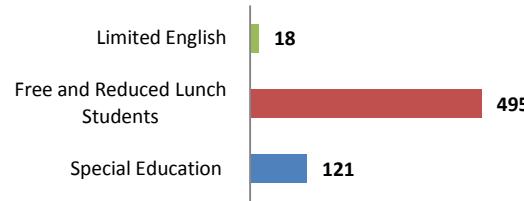
POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	56	1	57
Guidance/Deans/Media	6		6
Teacher Assistants	3		3
Support Personnel*	12	1	13
TOTAL	79	2	81

*Support personnel include clerical, custodial, and security (as applicable).

Ethnicity (number of students)



Student Demographic (number of students)



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Norview Middle School

Norview Middle School offers a quality education designed to engage all students in rigorous units of study to prepare them for high school and beyond. Students follow a block schedule, which allows for 90 minutes of mathematics and language arts instruction everyday in the sixth, seventh and eighth grades. Those students in eighth grade taking geometry and algebra follow the traditional A/B schedules. High school credit-bearing courses are offered to students who are meeting the academic requirements. Credit-bearing courses offered at Norview Middle include the following: Biology, Earth Science, Geometry, Algebra I (Grades 7 and Grade 8), World Geography, Spanish 1 and 2, French 1 and 2, Latin 1 and 2, and German 1 and 2.

While academics are our top priority at Norview MS, we also strongly believe in providing a well-rounded school experience which helps our students develop socially and emotionally. We focus on the whole child throughout the school day and by offering a variety of after extracurricular activities. Norview Middle's Elective Department also plays a key role in the social/emotional growth of our students during school hours and after school hours as they allow our students to explore music, technology, art, and foreign languages in preparation for the future.

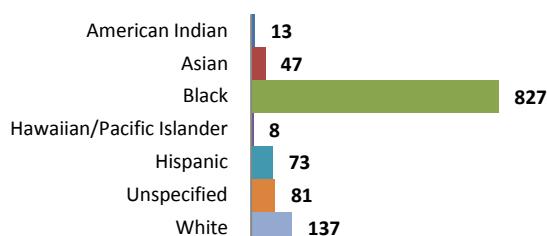
SEPTEMBER 30, 2012 ENROLLMENT: 1,186

APPROVED FY 2013 STAFFING (As of December 30, 2012)

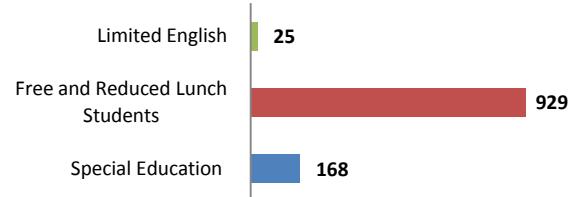
POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	3		3
Classroom Teachers	78	1	79
Guidance/Deans/Media	6		6
Teacher Assistants	6	1	7
Support Personnel*	15		15
TOTAL	108	2	110

*Support personnel include clerical, custodial, and security (as applicable).

Ethnicity (number of students)



Student Demographic (number of students)



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



William H. Ruffner Academy

William H. Ruffner Academy was established in 1922 as part of Norfolk City Public Schools. Rebuilt in 1993 across the street from its original location, Ruffner Academy continues to operate as a true community-based school. Many of our students walk to and from school and enjoy spending time on our grounds engrossed in both academic and extra-curricular activities. Our instructional program includes a large number of high school credit-bearing courses. Ruffner Academy embraces approximately 100 Young Scholars. The Young Scholars program is for students who show unique academic promise and qualify through the City's gifted education services. Its core includes academically advanced curricula and opportunities for school and community leadership.

The instructional staff at Ruffner is comprised of data-driven individuals who are content experts. Our team uncovers new and exciting ways to teach core academic concepts and we are well-versed in the art of helping students access materials in novel ways.

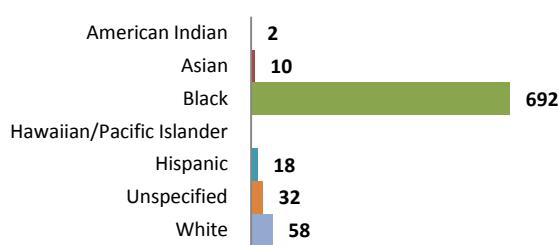
SEPTEMBER 30, 2012 ENROLLMENT: 812

APPROVED FY 2013 STAFFING (As of December 30, 2012)

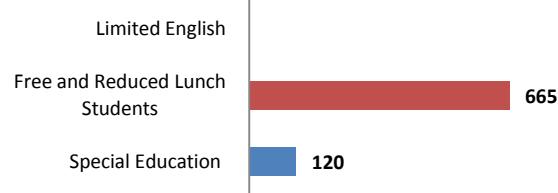
POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	67	7	74
Guidance/Deans/Media	7		7
Teacher Assistants	5	6	11
Support Personnel*	16	1	17
TOTAL	97	14	111

*Support personnel include clerical, custodial, and security (as applicable).

Ethnicity (number of students)



Student Demographic (number of students)



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Academy of International Studies at Rosemont

The Academy of International Studies (AOIS) at Rosemont, formerly known as The School of International Studies at Meadowbrook, was established in 2003. Our program focuses on World Languages, World Cultures, and Military Science. This accelerated program is designed to stimulate curiosity and love of learning while concentrating on the skills of critical and analytical thinking. It is also designed to:

- provide students with a strong academic foundation and an international perspective that promotes understanding and appreciation of other countries and their cultures;
- foster independence and responsibility, as well as encourage creativity, cooperation, and compassion;
- prepare students to live and work more effectively in a world that is becoming increasingly interdependent;
- assist students in building a sense of pride, patriotism, self-reliance, discipline, self-esteem, personal honor, integrity, confidence and other qualities which mold strong character and citizenship;
- develop students' strategic thinking, problem solving, and leadership skills through a study of Military Science.

SEPTEMBER 30, 2012 ENROLLMENT: 293

APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	21.5	1	22.5
Guidance/Deans/Media	2		2
Support Personnel*	9		9
TOTAL	34.5	1	35.5

*Support personnel include clerical, custodial, and security (as applicable).



Granby High School

International Baccalaureate (IB) Diploma Program

Granby High School, originally Granby Street School, was built in 1939 and renovation of the school was completed in 1998. Granby was originally a K-12 school and now houses students in grades 9-12 and 80% of our students enroll in post-secondary educational opportunities. The graduating class of 2012 earned a record \$8,415,980 in scholarships. Norfolk Public Schools students apply for admission to the IB program during their eighth grade year and upon acceptance, enter the pre-IB program during their freshman/sophomore years and the IB program during their junior/senior years. Upon completion of the IB program, students' final assessments are scored according to international standards. Students then qualify for an IB diploma or IB certificate based on the scores earned. Granby also hosts the Ecole Franco-Americaine de Norfolk, The French American School of Norfolk. The partnership between Norfolk Public Schools and NATO allows French students, whose parents are assigned to NATO and attend school at Granby. Our French students enroll in our courses during the regular school day and then complete courses required by French schools for graduation after the regular school day at Granby.

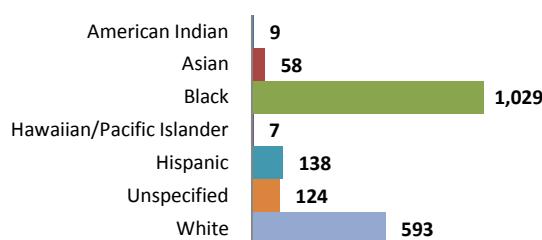
SEPTEMBER 30, 2012 ENROLLMENT: 1,958

APPROVED FY 2013 STAFFING (As of December 30, 2012)

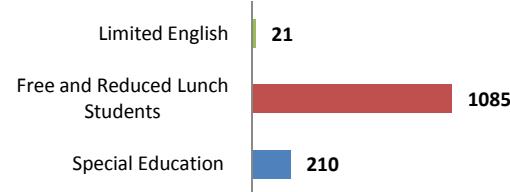
POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	7		7
Classroom Teachers	128.5	3	131.5
Guidance/Media	12		12
Special Ed Teacher Asst.	10	2	12
Support Personnel*	26		26
Other**	2		2
TOTAL	185.5	5	190.5

*Support personnel include clerical, custodial, and security (as applicable). **Others include Attendance Technicians and Athletic Directors.

Ethnicity (number of students)



Student Demographic (number of students)



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Lake Taylor High School

Academy of Leadership and Military Science

The Academy of Leadership and Military Science is a specialty program designed to elevate a student's GPA to a minimum of 2.8 and SAT scores to a minimum of 930 by developing the students' critical, analytical, and strategic thinking skills through a multitude of intervention strategies. According to the most current State Council of Higher Education for Virginia (SCHEV) data, a cumulative GPA of 2.8 and SAT I score of 930 for first time entering college freshmen ranks in the 25th percentile in 23 of 40 reporting public and private colleges in Virginia.

Prepares students through a student-centered environment whose future includes meeting the requirements of becoming leaders in the private sector, as military officers through participation in college Reserve Officer Training Corps (ROTC) or Military Academies, and through career enlisted pursuits by providing for relationships and roles that connect students with teachers, military representatives, and private sector professionals.

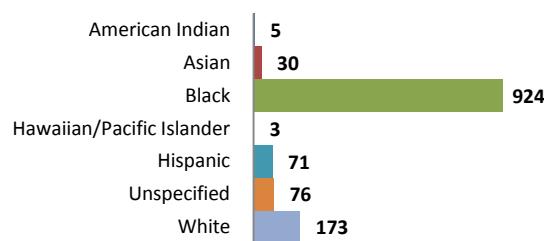
SEPTEMBER 30, 2012 ENROLLMENT: 1,282

APPROVED FY 2013 STAFFING (As of December 30, 2012)

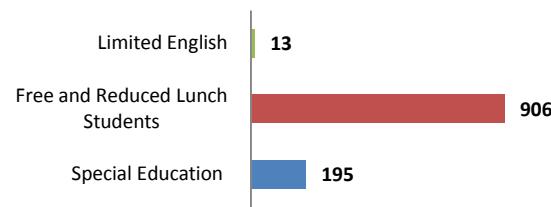
POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	4		4
Classroom Teachers	91	3	94
Guidance/Media	7		7
Special Ed Teacher Asst.	8	3	11
Support Personnel*	20	2	22
Other**	2		2
TOTAL	132	8	140

*Support personnel include clerical, custodial, and security (as applicable). **Others include Attendance Technicians and Athletic Directors.

Ethnicity (number of students)



Student Demographic (number of students)



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Booker T. Washington High School

Academy of the Arts

The rich legacy of excellence at Booker T. Washington High School dates back to April of 1911, when the Norfolk School Board agreed to endorse one year of high school learning in connection with the elementary school at John T. West. A school year was added in 1912, and a third year in 1913. In May 1914, the State Board of Education endorsed the high school, and the local board passed an act, and Booker T. Washington High became the first accredited public high school for African Americans. Booker T. Washington High School is committed to being a premier urban high school by working collaboratively with students, parents, and community members to provide a challenging and diverse education in a safe and orderly environment for ALL students. This partnership will produce students who are critical thinkers, lifelong learners, productive citizens in a global society and the leaders of tomorrow.

Our Academy of the Arts Program brings joy and pride to the community. The program provides a rigorous instrumental, dance, and theatre arts curriculum, as well as, hands on experience to the students of Norfolk Public Schools.

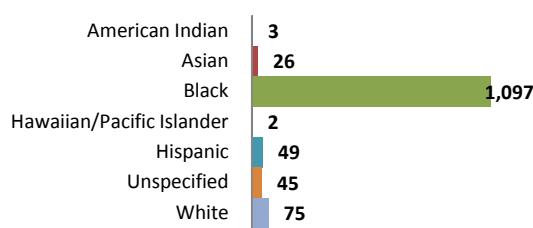
SEPTEMBER 30, 2012 ENROLLMENT: 1,297

APPROVED FY 2013 STAFFING (As of December 30, 2012)

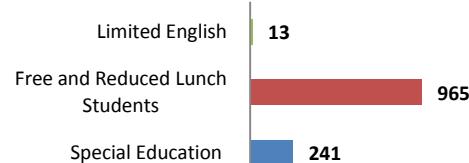
POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	6		6
Classroom Teachers	96	3	99
Guidance/Media	8		8
Special Ed Teacher Asst.	7	4	11
Support Personnel*	22		22
Other**	2	1	3
TOTAL	141	8	149

*Support personnel include clerical, custodial, and security (as applicable). **Others include Coaches/Athletic Directors and NJROTC Instructors.

Ethnicity (number of students)



Student Demographic (number of students)



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Maury High School

The Medical and Health Studies Program

Maury High School became a Norfolk Public School High School in 1911. With the class of 2011, we celebrated our 100th anniversary. Maury has always held itself to a high standard. The course rigor at Maury is known throughout colleges and universities worldwide. For more than 15 years, Maury has been listed as one of the top schools in US NEWS & WORLD REPORT. Maury has a National Merit Finalist almost every year with three expected Finalists for 2013 making it the most Maury has had in five years and higher than all five Norfolk high schools. Last year, Maury scholars won over \$7 million in scholarships and over 30% of the graduating class received offers for scholarships. It is routine for Maury to have at least a couple of students accepted to an Ivy League School. Maury students have studied abroad and have won national recognition working on projects such as Operation Smile in Vietnam. Another such program, entitled Project Lead The Way, is part of the Architecture and Engineering cluster. There are only 12 high schools in Virginia that have this program. Maury's prestigious Medical Health Specialty Program gives students the opportunity to be on the campus of Eastern Virginia Medical School daily and take classes like Forensics and Anatomy. This year, there are 147 females and 53 males in the program. The highest GPA of any senior in the program is 4.55.

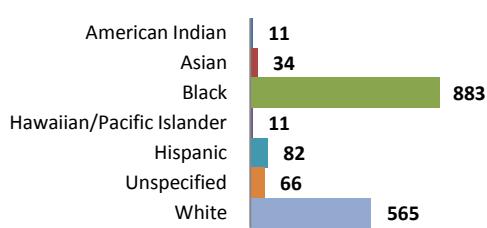
SEPTEMBER 30, 2012 ENROLLMENT: 1,652

APPROVED FY 2013 STAFFING (As of December 30, 2012)

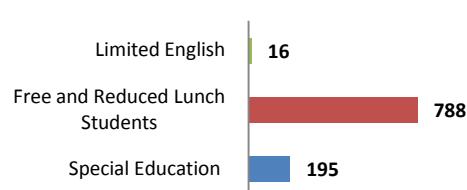
POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	5		5
Classroom Teachers	105	5	110
Guidance/Media	10		10
Special Ed Teacher Asst.	7	4	11
Support Personnel*	22		22
Other**	2	1	3
TOTAL	151	10	161

*Support personnel include clerical, custodial, and security (as applicable). **Others include Coaches/Athletic Directors and NJROTC Instructors.

Ethnicity (number of students)



Student Demographic (number of students)



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Norview High School

The Leadership Center for the Sciences and Engineering

The Leadership Center for the Sciences and Engineering (LCSE) is a smaller learning community within Norview High School that consists of high-performing students who, for four years, are enrolled in a rigorous curriculum consisting of Honors and Advanced Placement courses with considerable emphasis in math and science. In addition, students receive formal instruction and training in leadership development. LCSE provides students specific Engineering or Science pathways, offering appropriate courses that align with STEM-related college and career objectives. In custom leadership courses, students are taught public speaking, group collaboration, business ethics, and assists the students in developing their own leadership philosophy. LCSE students are enrolled in innovative STEM courses, including:

- LCSE Introduction to Engineering: Students are exposed to the variety of engineering disciplines via projects, computer programs, and field trips to engineering labs.
- Advanced Engineering/Inventions: Students are led through the invention process and become familiar with reading a patent application. Students also complete a senior capstone project by developing and presenting a solution to a real-life problem.
- Materials Engineering: A hands-on scientific approach that applies the concepts learned in chemistry, math and physics.

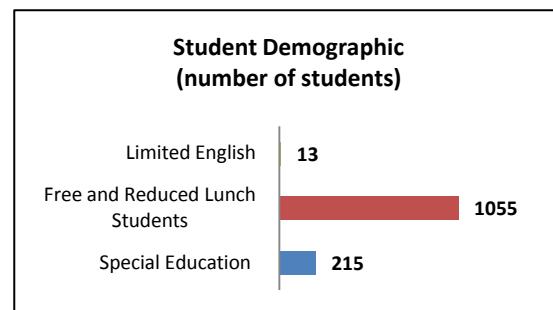
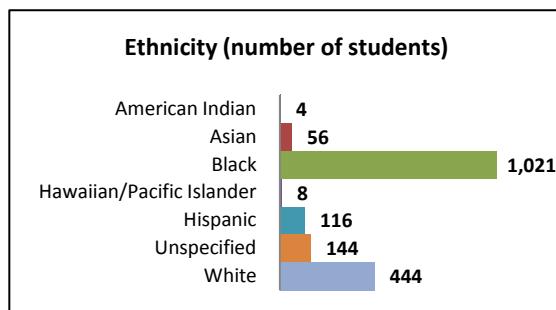
Although LCSE is designed to guide students towards college degrees and careers in engineering, scientific research, and technology, the ultimate goal is to graduate students prepared to enter college and the career world with skills to become effective leaders in our community and beyond.

SEPTEMBER 30, 2012 ENROLLMENT: 1,793

APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	5		5
Classroom Teachers	106	6	112
Guidance/Media	9		9
Special Ed Teacher Asst.	9	1	10
Support Personnel*	23		23
Other**	2	1	3
TOTAL	154	8	162

*Support personnel include clerical, custodial, and security (as applicable). **Others include Coaches/Athletic Directors and NJROTC Instructors.



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Berkley/Campostella Early Childhood Education Center (PreK)

Berkley/Campostella Early Childhood Education Center is a full day prekindergarten program of Norfolk Public Schools that offers a safe, nurturing learning environment. Highly qualified teachers and staff plan a rich variety of developmentally appropriate projects and activities that build upon established foundations for learning. Berkley/Campostella Early Childhood Education Center recognizes the need for children to enter kindergarten with the social and pre-academic skills to succeed in school and life.

SEPTEMBER 30, 2012 ENROLLMENT: 128

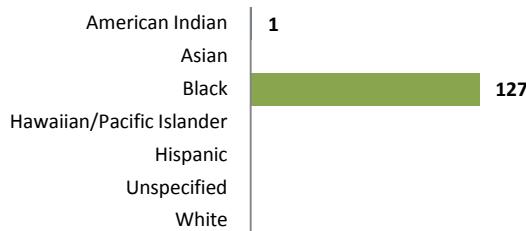
APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTES
Principal/Asst. Principal/Admin.	1		1
Classroom Teachers	9	4	13
Teacher Assistants	7	6	13
Support Personnel**	6		6
TOTAL	23	10	33

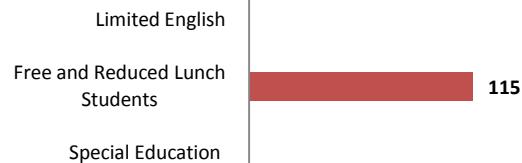
*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

**Support personnel include psychologists, social workers, clerical, custodial, and security (where applicable).

Ethnicity (number of students)



Student Demographic (number of students)



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Easton PreSchool (PreK)

Easton PreSchool serves students ages two through five years of age. The Early Childhood Special Education (ECSE) Program provides home and school-based services to eligible students with an identified disability, which may include: Developmentally Delayed, Deaf/Hearing Impaired, Autistic, Emotionally Disturbed and Visually Impaired.

SEPTEMBER 30, 2012 ENROLLMENT: 192

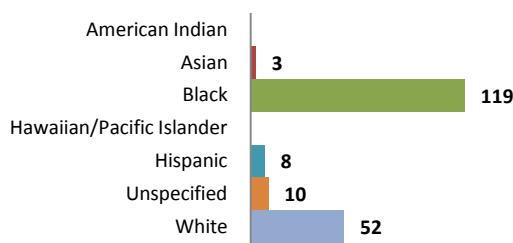
APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	1		1
Classroom Teachers	30	8	38
Teacher Assistants	16	3	19
Support Personnel**	6		6
Guidance/Media			0
TOTAL	53	11	64

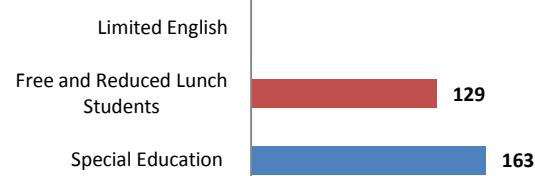
*Resource teachers include art, music, physical education, technology, gifted, ESL, remedial, reading and math resource teachers.

Support personnel include psychologists, social workers, clerical, custodial, and security (where applicable). *Others include a Teacher Specialist and an Interpreter.

Ethnicity (number of students)



Student Demographic (number of students)



Source of student data: NPS Department of Strategic Evaluation, Assessment and Support; Number of students is based on September 30th membership. Student demographic represents a sub-set of the total number of students. Approved staffing represents active employees as of December 30, 2012.



Norfolk Technical Center

The mission of Norfolk Technical Center is to ensure that every student is exposed to a high quality/high demand career and technical program of study that prepares them to be college and career ready. All of the twenty-four programs offered at NTC incorporate the Virginia Standards of Learning and are aligned with the National Career Clusters Model. Within each program, which functions like an actual business, students learn both the theory and practical aspect of an industry, including hands-on activities and internships. Each program is state approved and offers the option for the students to earn an industry certification or licensure.

In addition to the instructional aspect of each program, the students participate in co-curricular clubs, community service, competitions, and leadership activities that are sponsored by various program related organizations. The NTC students have received countless awards and recognition that include first, second, and third place achievements at state and national competitions.

APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	1		1
Classroom Teachers	29		29
Guidance/Media	1		1
Support Personnel*	16		16
TOTAL	47	0	47

*Support personnel include clerical, custodial, and security (as applicable).



Madison Alternative School

Madison Alternative School serves students in grades six through twelve who have been issued a long-term suspension from their regular middle or high school. Additionally, Madison provides an Intensive Probation and Parole Program for students returning to NPS from a secure setting and an Individualized Student Alternative Education Plan (ISAEP) Program for students pursuing their GED.

The mission of Madison Alternative School is to ensure that students are provided with powerful teaching and learning opportunities in a safe learning environment in order to maintain and/or increase their academic skills, and that students are prepared to successfully return to their home school through significant changes in interpersonal skills and behaviors.

Madison's goals are to increase academic achievement of all students (SB Priority 2), including Increasing student SOL pass/pass advanced rates to support full accreditation of all schools (SB Priority 1), and to improve school climate, safety & student/staff attendance (SB Priority 3).

SEPTEMBER 30, 2012 ENROLLMENT: 185

APPROVED FY 2013 STAFFING (As of December 30, 2012)

POSITION	OPERATING	GRANT	TOTAL FTEs
Principal/Asst. Principal/Admin.	2		2
Classroom Teachers	21	1	22
Guidance/Media	2		2
Special Ed Teacher Asst.	1	1	2
Support Personnel*	9	1	10
TOTAL	35	3	38

*Support personnel include clerical, custodial, and security (as applicable).



DB. ANNUAL BUDGET

The annual school budget is the financial outline of the division's education program. It presents a proposed plan of expenditures and the expected means of financing those expenditures. After adoption, it provides the primary means of managing expenditures. The fiscal year is defined as beginning on the first day of July and ending on the thirtieth day of the following June.

The superintendent shall prepare, with the approval of the school board, and submit to the appropriating body, an estimate of the amount of money needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.

The superintendent or his/her designee shall prepare a budget calendar identifying all deadlines for the annual budgetary process. The calendar shall include at least one work session for reviewing the budget and at least one public hearing on the budget. Notice of the time and place for the public hearing must be published at least ten days in advance, in a newspaper having general circulation within the school division.

Legal Refs: Code of Virginia, 1950, as amended, §§ 15.2-2503, 15.2-2504, 15.2-2506, 22.1-90, 22.1-91, 22.1-92, 22.1.

Replaced Norfolk Public Schools Blue Book Policy 4-11.

Adopted by the Norfolk School Board: February 25, 1999; revised September 17, 2008.



Code of Virginia, 1950

A county school board is vested with the use and control of all school funds, whether derived from state appropriations, local taxation, or other sources, and has exclusive authority to expend the funds set apart by law for school purposes.

15.2-2503. Time for Preparation and Approval of Budget; Contents. All officers and heads of departments, offices, divisions, boards, commissions, and agencies of every locality shall, on or before the first day of April of each year, prepare and submit to the governing body an estimate of the amount of money needed during the ensuing fiscal year for his department, office, division, board, commission or agency. If such person does not submit an estimate in accordance with this section, the clerk of the governing body or other designated person or persons shall prepare and submit an estimate for that department, office, division, board, commission or agency.

The governing body shall prepare and approve a budget for informative and fiscal planning purposes only, containing a complete itemized and classified plan of all contemplated expenditures and all estimated revenues and borrowings for the locality for the ensuing fiscal year. The governing body shall approve the budget and fix a tax rate for the budget year no later than the date on which the fiscal year begins. The governing body shall annually publish the approved budget on the locality's website, if any, or shall otherwise make the approved budget available in hard copy as needed to citizens for inspection.

15.2-2504. What budget to show. Opposite each item of the contemplated expenditures the budget shall show in separate parallel columns the aggregate amount appropriated during the preceding fiscal year, the amount expended during that year, the aggregate amount appropriated and expected to be appropriated during the current fiscal year, and the increases or decreases in the contemplated expenditures for the ensuing year as compared with the aggregate amount appropriated or expected to be appropriated for the current year. This budget shall be accompanied by:

1. A statement of the contemplated revenue and disbursements, liabilities, reserves and surplus or deficit of the locality as of the date of the preparation of the budget; and



Code of Virginia, 1950 Continued

2. An itemized and complete financial balance sheet for the locality at the close of the last preceding fiscal year.

15.2-2506. Publication and notice; public hearing; adjournment; moneys not to be paid out until appropriated. A brief synopsis of the budget which, except in the case of the school division budget, shall be for informative and fiscal planning purposes only, shall be published once in a newspaper having general circulation in the locality affected, and notice given of one or more public hearings, at least seven days prior to the date set for hearing, at which any citizen of the locality shall have the right to attend and state his views thereon. Any locality not having a newspaper of general circulation may in lieu of the foregoing notice provide for notice by written or printed handbills, posted at such places as it may direct. The hearing shall be held at least seven days prior to the approval of the budget as prescribed in § 15.2-2503. With respect to the school division budget, which shall include the estimated required local match, such hearing shall be held at least seven days prior to the approval of that budget as prescribed in § 22.1-93. The governing body may adjourn such hearing from time to time. The fact of such notice and hearing shall be entered of record in the minute book.

In no event, including school division budgets, shall such preparation, publication and approval be deemed to be an appropriation. No money shall be paid out or become available to be paid out for any contemplated expenditure unless and until there has first been made an annual, semiannual, quarterly or monthly appropriation for such contemplated expenditure by the governing body, except funds appropriated in a county having adopted the county executive form of government, outstanding grants may be carried over for one year without being re-appropriated.

22.1-88. Of What School Funds To Consist. The funds available to the school board of a school division for the establishment, support and maintenance of the public schools in the school division shall consist of state funds appropriated for public school purposes and apportioned to the school board, federal funds appropriated for educational purposes and apportioned to the school board, local funds appropriated to the school board by a local governing body or such funds as shall be raised by local levy as authorized by law, donations or the income arising there from, and any other funds that may be set apart for public school purposes.



Code of Virginia, 1950 Continued

22.1-89. Management of Funds. Each school board shall manage and control the funds made available to the school board for public schools and may incur costs and expenses. If funds are appropriated to the school board by major classification as provided in § 22.1-94, no funds shall be expended by the school board except in accordance with such classifications without the consent of the governing body appropriating the funds.

22.1-90. Annual Report of Expenditures. Every school board shall submit at least once each year to the governing body or bodies appropriating funds to the school board a report of all its expenditures. Such report shall also be made available to the public either on the official school division website, if any, or in hard copy at the central school division office, on a template prescribed by the Board of Education.

22.1-91. Limitation on Expenditures; Penalty. No school board shall expend or contract to expend, in any fiscal year, any sum of money in excess of the funds available for school purposes for that fiscal year without the consent of the governing body or bodies appropriating funds to the school board. Any member of a school board or any division superintendent or other school officer violating, causing to be violated or voting to violate any provision of this section shall be guilty of malfeasance in office.

22.1-92. Estimate of moneys needed for public schools; notice of costs to be distributed.
A. It shall be the duty of each division superintendent to prepare, with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division, by the date specified in § 15.2-2503, the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money deemed to be needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.

Upon preparing the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division, each division superintendent shall also prepare and distribute, within a reasonable time as prescribed by the Board of Education, notification of the estimated average per pupil cost for public education in the school division for the coming school year to each parent, guardian, or other person having control or charge of a child enrolled in the relevant school division, in accordance with the



Code of Virginia, 1950 Continued

budget estimates provided to the local governing body or bodies. Such notification shall also include actual per pupil state and local education expenditures for the previous school year. The notice may also include federal funds expended for public education in the school division.

The notice shall be printed on a form prescribed by the Board of Education and shall be distributed separately or with any other materials being currently transmitted to the parents, guardians or other persons having control or charge of students. To promote uniformity and allow for comparisons, the Board of Education shall develop a one-page form for this notice and distribute such form to the school superintendents for duplication and distribution.

B. Before any school board gives final approval to its budget for submission to the governing body, the school board shall hold at least one public hearing to receive the views of citizens within the school division. A school board shall cause public notice to be given at least ten days prior to any hearing by publication in a newspaper having a general circulation within the school division. The passage of the budget by the local government shall be conclusive evidence of compliance with the requirements of this section.

22.1-93. Approval of Annual Budget for School Purposes. Notwithstanding any other provision of law, including but not limited to Chapter 25 (§ 15.2-2500 et seq.) of Title 15.2, the governing body of a county shall prepare and approve an annual budget for educational purposes by May first or within thirty days of the receipt by the county of the estimates of state funds, whichever shall later occur, and the governing body of a municipality shall prepare and approve an annual budget for educational purposes by May fifteen or within thirty days of the receipt by the municipality of the estimates of state funds, whichever shall later occur. Upon approval, each local school division shall publish the approved annual budget, including the estimated required local match, on the division's website, if any, or if there is no division website, the document shall otherwise be made available in hard copy as needed to citizens for inspection.

The Superintendent of Public Instruction shall, no later than the fifteenth day following final adjournment of the Virginia General Assembly in each session, submit estimates to be used for budgetary purposes relative to the Basic School Aid Formula to each school division and to the local governing body of each county, city and town that operates a separate school division. Such estimates shall be for each year of the next biennium or for the then next fiscal year.



Code of Virginia, 1950 Continued

22.1-94. Appropriations by County, City or Town Governing Body for Public Schools. A governing body may make appropriations to a school board from the funds derived from local levies and from any other funds available, for operation, capital outlay and debt service in the public schools. Such appropriations shall be not less than the cost apportioned to the governing body for maintaining an educational program meeting the standards of quality for the several school divisions prescribed as provided by law. The amount appropriated by the governing body for public schools shall relate to its total only or to such major classifications prescribed by the Board of Education pursuant to § 22.1-115. The appropriations may be made on the same periodic basis as the governing body makes appropriations to other departments and agencies.



Reader's Guide to the Budget

The Educational Plan and Budget document summarizes the educational programs provided by Norfolk Public School Board to approximately 32,000 students.

Section Explanation

Introduction - section of the budget document includes information about the district – its organizational and management structure and the district's mission and how it is achieved.

Executive Summary - section provides a summary overview of the Educational Plan and Budget for the Fiscal Year 2013-2014.

Revenue Sources - section presents an overview of revenue sources for the district's operating budget.

Operating Expenditures - section presents an overview of expenditures by program and expenditure category for the district's operating budget. To give a better understanding of how division funds are spent, supplemental information is provided for each.

Grants and Other Funds - section provides an overview of all federal, state and local grants administered by the School Board. School Nutrition Services is included in this section.

Supplemental Information - section provides historical, statistical, comparative and other supplemental information about the division.

Appendix A - contains the same information as the Operating Expenditures section; however, it is by line item object code.

Appendix B - contains the same information as the Grants and Other Funds section; however, the information is by line item object code.

Glossary - Contains definitions and explanations of key budget terms located throughout this document.



Reader's Guide to the Budget - Continued

Accounting for School Board Funds

The accounts of the School Board are organized on the basis of funds and account groups, each of which are considered as a separate accounting entity with a separate set of self-balancing accounts. The funds of the School Board consist of the General Fund (the Operating Fund), the School Nutrition Services Fund and various Categorical Grant Funds. The School Board is also responsible for planning, developing and executing the Capital Improvement Program (CIP).

Operating Fund - is the basic funding plan for the schools. It includes funds for the fiscal operation of the school system.

School Nutrition Services Fund - is a special revenue fund that supports cafeteria and food services operations and is separate from the basic Operating Fund.

Categorical Grant Funds - are special revenue funds that track the revenue and expenditures of the state, federal and local categorical grants.

Sources of Revenue

Norfolk Public Schools receives operating revenue from three major sources – state (including State Sales Tax), the local governing body and the federal government.

State Funds - consists of four basic types of direct aid funding for public education – Standards of Quality (SOQ), Incentive-based funding, Categorical funding and Lottery funded programs. SOQ payments are determined by multiplying per-pupil amounts determined by the General Assembly by the projected March 31 Average Daily Membership. They are shared by the state and the locality based upon a ratio called the Composite Index. The state also funds a number of programs that address specific needs of students and the school division via Incentive-based funding, Categorical funding and Lottery funded programs.

Federal Funds - consist of U.S. Department of Education, Impact Aid, Telephone Discounts/Rebates, Medicaid reimbursements and Naval ROTC reimbursements.



Reader's Guide to the Budget - Continued

State Sales Tax - also a component of state funds, is shown as a separate source or revenue. One and one-eighth percent of sales tax collected is returned by the state to the localities for public education and is based on the number of school-aged children residing in the locality. A census is conducted every three years by each locality to determine the number of school-aged children who resides within the locality.

Local Funds - consists of the appropriation by the City of Norfolk to the School Board. The city is required to contribute a minimum level of funding called the required “local effort” which is determined by the Local Composite Index. The Composite Index, determined by the state, is an indicator of the locality’s ability to fund public education. The City of Norfolk provides an appropriation in excess of the required local effort.

Miscellaneous Funds - another source of revenue generated at the local level, consists of numerous miscellaneous revenues such as tuitions, fees, rental of school facilities, credit card reimbursements, interest, etc.

Expenditure Category Explanation

Projected expenditures are grouped into the following categories.

Salaries provides for all payroll costs for full-time and part-time employees and substitutes, as well as overtime expenses, supplements and other allowances, stipends for attending and conducting workshops and other personnel service expenses.

Fringe Benefits provides for all fringe benefits including Social Security, life insurance, retirement, medical insurance and unemployment, workers’ compensation expenses and tuition reimbursement expenses.

Contract Services provides for all external contractual services required by the School Board; i.e., printing, maintenance agreements, repair services, professional services and other contracted services. These services are usually on a fee basis or fixed time contract.

Travel/Staff Development provides for all staff travel, both within the city and outside of the city, for mileage reimbursement and attendance at conferences.



Reader's Guide to the Budget - Continued

Postage, Leases & Rentals provides for leased office and other school facility space as well as non-capitalized equipment rentals.

Utilities/Communications provides for costs of electricity, natural gas, fuel oil, phone service, water, sewer, and other utilities or communication services.

Supplies provide for materials and supplies, which are consumed or materially altered when used, and minor capital outlay items that have a unit cost of less than \$5,000.

Regional Tuition provides payments to Regional Joint Operations in support of vocational, special education and talented and gifted programs and to Southeastern Cooperative Educational Programs (SECEP).

Equipment provides for expenditures that result in the acquisition of or additions to, capital assets with a unit cost of \$5,000 or more.

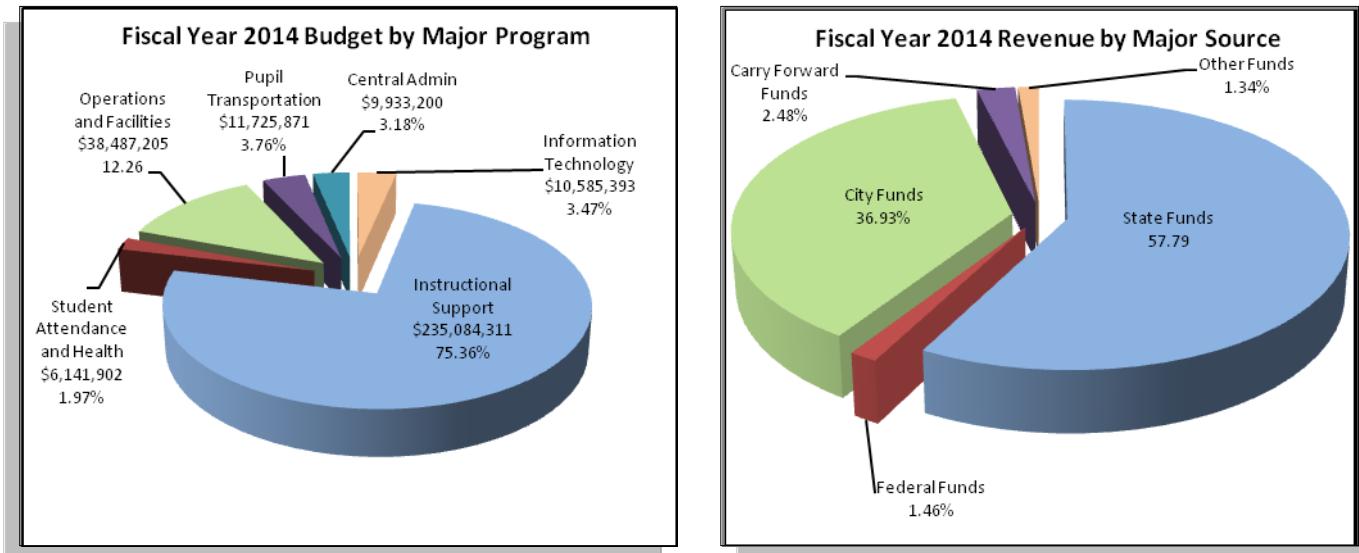
Transfer to Schools provides for transfers to schools to support the Athletics programs.



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School Board's Approved Budget FY 2013-2014 Budget-At-A-Glance



Proposed OPERATING BUDGET FY 2014	
REVENUE SOURCE	
State Funds	\$ 180,303,062
Federal Funds	4,545,721
City Funds	115,190,000
Carry Forward Funds	7,741,873
Other Funds	4,177,226
TOTAL	\$ 311,957,882

Proposed OPERATING EXPENSES FY 2014	
PROGRAM	
Instructional Support Services	\$ 235,084,311
Student Att. and Health	6,141,902
Operations and Facilities	38,487,205
Pupil Transportation	11,725,871
Central Administration	9,933,200
Information Technology	10,585,393
TOTAL	\$ 311,957,882

WHAT THIS BUDGET SUPPORTS

1. Reading and Math Specialists at each of the division's elementary and middle schools to improve student literacy and numeracy skills; School Nurse positions
2. Interactive instructional and assessment software to improve literacy for all students (*Achieve 3000*)
3. Interactive instructional and assessment software to improve writing for all students (*My Access*)
4. Additional Safety Net and Enrichment Opportunities for students
5. Expanded implementation and utilization of benchmarking and formative assessment tools to measure student performance and progress (*Schoolnet*)
6. Additional Advance Placement testing opportunities for students
7. Additional support for students that require alternative education placements (*TRAEP*)
8. Implementation of Grade 7 at Crossroads
9. Sustain recent technology infrastructure improvements to support online SOL testing
10. Two-percent (2%) salary adjustment for teachers and support staff
11. Additional funding to offset NPS share of a projected 7.2% increase in health insurance premiums

WHAT THIS PROPOSAL DOES NOT INCLUDE

1. Reductions to core instructional programs
2. Additional funding for division wide technology needs/initiatives
3. Additional funding for facility maintenance improvements
4. Additional funding for school bus replacements



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Norfolk Public Schools

Quality Teaching and Learning for All: ALL Means ALL

Mission

The mission of Norfolk Public Schools, the cornerstone of a proudly diverse community, is to ensure that all students maximize their academic potential, develop skills for lifelong learning and are successful contributors to a global society, as distinguished by:

- Courageous advocacy for all students.
- Family and community investment.
- Data-driven personalized learning.
- Strong and effective leadership teams.
- Shared responsibility for Teaching and Learning.
- Access to rigorous and rewarding college and career readiness opportunities

Strategies

- 1) We will promote NPS as the cornerstone of our community's well-being.
- 2) We will empower and facilitate meaningful family and community partnerships.
- 3) We will relentlessly pursue engaged learning through high-quality instruction.
- 4) We will host environments in which all individuals feel safe and secure.
- 5) We will nurture a culture of excellence, equity and justice through continuous improvement.



Budget Development Overview

The development of the budget that funds all educational programs and related services that serve the 32,000 students of Norfolk Public Schools is a 12-month process that involves the collaborative effort of the Superintendent, Chief Financial Officer, Deputy Superintendents, Principals, Executive Directors, Senior Directors, other administrators, teacher associations, elementary and secondary principal's associations, the budget department, the School Board, and the public.

As a prelude to developing the Proposed Budget, a public hearing was conducted to gather community input. The annual budget process begins in October, when Deputy Superintendents and Directors are sent the results of the previous year, along with instructions and projections of funding levels for the next fiscal year. Deputy Superintendents and departments enter their requests into the MUNIS financial system with detail information at this time. A review of each program is begun at this same time using the NPS Accountability system and Board defined budgetary goals developed in the fall of the year. In November and December, the Budget department meets with various Deputy Superintendents and Directors to discuss requests and changes to budget.

Norfolk Public Schools personnel complete their program/department review and forward their review and recommendations to the Strategic Leadership Team (SLT). As part of each year's budget process, each Deputy Superintendent completes a cost-benefit review of programs/departments. This group then prioritizes requests and compiles additional information where needed. The overriding principle being that all resources will directly support teaching and learning in the classroom.

The SLT membership includes deputy superintendents, executive directors, select senior directors, teacher and principal association members, citizens, and teacher of the year. Over the past several years, Norfolk Public Schools has moved the budget process away from an incremental budget approach to an approach that emphasizes resource reallocation (i.e., using existing resources more effectively) linked to our accountability system (i.e., funds must support established goals and objectives). This year, budget requests should link to the Strategic Plan. Program evaluation is a main component of our budget development process. Each year a process-driven decision-making model is used to determine the areas of reduction needed in a strategic, systematic manner. As part of this process, the cost-benefit, direct or indirect support of teaching and learning analysis is performed for every program and department to ensure that the resources are properly aligned and the benefit measurement aligns with the priorities and mission of NPS.

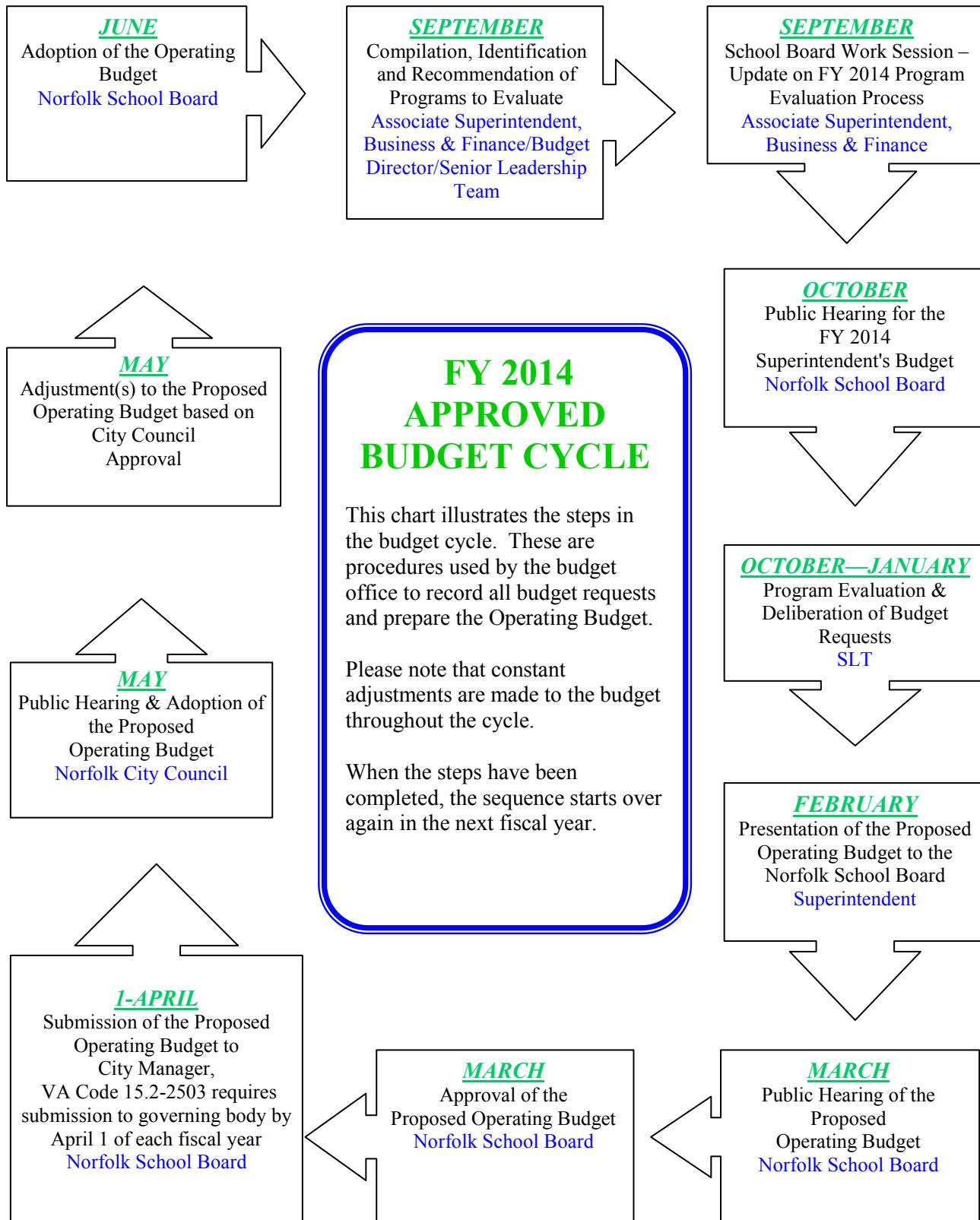


The School Board has taken an active role this year in developing the fiscal 2014 budget. Public hearings and a Town Hall meeting have been held to receive input from the public.

There are three phases in the budget development process: 1) *Superintendent's Proposed Budget* (Superintendent's recommendation presented to the School Board); 2) *School Board's Proposed Budget* (School Board's recommendation to the City Council); and 3) *School Board's Approved Budget* (School Board's approved budget based on funding authorization/appropriation by the City).

Each February, the Proposed Budget is presented to the School Board. In addition, Public Hearings and Town Hall meetings on the operating budget are held. In March, the School Board's Proposed Budget is approved and presented to the City of Norfolk on April 1st. The state code requires that the School Board presents a balanced budget, in which revenues equal expenditures, on or before April 1st.

Changes are made throughout each phase and opportunities for public input are provided throughout the budget process, which generally runs from September to June. The budget is amended by authorization of the School Board and by City appropriation if revenues exceed budgetary estimates. Transfers within the adopted budget are approved administratively through the budget office with the approval of the Chief Financial Officer.





Fiscal Year 2014 Budget Development Calendar

September/November 2012	<i>Program Evaluation of Selected Instructional Programs</i>
2-Oct-12	<i>Public Hearing to hear citizens input for the FY 2014 Budget</i>
17-Dec-12	<i>Governor's Budget Proposal for Caboose Bill for 2013-2014</i>
4-Dec-12	<i>Public Hearing to hear citizens input for the FY 2014 Budget</i>
5-Feb-13	<i>School Board Work Session – FY 2014 Budget</i>
20-Feb-13	<i>Superintendent's Proposed Budget presented to School Board</i>
5-Mar-13	<i>Public Hearing of Proposed Operating Budget</i>
26-Mar-13	<i>Adoption of the Proposed Operating Budget by School Board</i>
1-Apr-13	<i>Submission of School Board's Proposed Operating Budget to Norfolk City Manager</i>
April, 2013	<i>City of Norfolk's Proposed 2014 Operating and CIP Budgets to City Council</i>
May, 2013	<i>Public Hearing on City of Norfolk's FY 2014 Proposed Operating and CIP Budgets</i>
May, 2013	<i>Adoption of City of Norfolk Annual Appropriation Ordinances for 2014 Operating and CIP Budgets</i>
June, 2013	<i>Submission of Approved 2014 Operating Budget to School Board</i>



Strategic Plan Development

The foundation of the transformational process occurring in Norfolk Public Schools (NPS) is the district's five-year strategic plan. The primary purpose of the NPS Strategic Plan is to provide a unified vision for all academic, financial, staffing and other organizational decisions. With that in mind, input from internal and external stakeholders is crucial and valued to the plan's development and implementation.

The first step in *developing* the NPS Strategic Plan was to engage the community and staff in two public forums in the summer of 2012. One was held in August and the other in September, drawing nearly 500 people between them. We received a tremendous amount of feedback about both the challenges and the opportunities for Norfolk Public Schools.

After the forums, a 30 to 40 member strategic planning committee was convened. Made up of a microcosm of our community - military, higher education, faith-based leaders, supportive agencies, parents - along with representatives from NPS (the School Board, administration, principals, teachers), the committee came together for three days to agree upon the community beliefs, mission statement, parameters, objectives, etc. Committee members came to agreement, not consensus, which means that everyone on the committee fully supports *every* statement in the NPS Strategic Plan.

Additional information on the Strategic Plan is cited in this document in the ***Introduction Section***.

2013 – 2014 Board and Division Priorities

1. Ensure full accreditation
2. Increase academic achievement of all students – raise floor and ceiling simultaneously to close achievement gaps
3. Improve climate, safety and attendance
4. Become a Board of Distinction (board development, regular policy reviews)
5. Promote Norfolk Public Schools in order to improve perception (marketing campaign)
6. Develop and coordinate a capital improvement plan for facilities and technology to enhance teaching and learning
7. Attract, retain, and help to develop strong academic families and highly qualified teachers and staff
- 8.



Budget Components – Funds

Norfolk Public School's total resources are made up of several component funds: the Operating Fund, Child Nutrition Service Fund, Special Revenue Fund, and State, Federal, and other supplemental grant funds. The operating fund is the largest and most widely discussed since it supports the daily operational expenses of the school district. The Child Nutrition Services fund supports the food service program that serves breakfast and lunch to our students. Special Revenue funds are generally funds that have been re-appropriated by the City Council to the School Board for limited purposes.

Supplemental grant funds are funds that are provided for very specific purposes, e.g. Title I funds, which must only be spent on improving student achievement for disadvantaged students. Details and comparison of several years by program and fund is available in **APPENDIX A** for the Operating Fund and **APPENDIX B** for Other Funds of this document.

All Sources of Revenue Fiscal 2013-2014 Proposed Budgets

Fund	Actual 2012	Approved 2013	Amended 2013	Approved 2014
Operating Fund	\$ 292,586,413	\$ 302,033,320	\$ 305,389,980	\$ 311,957,882
Child Nutrition Fund	15,801,559	16,704,000	16,704,000	17,233,000
Grant Funds*	49,074,077	33,648,098	33,648,098	32,138,032
Capital Improvement	3,000,000	3,000,000	3,000,000	3,000,000
Total All Funds	\$ 360,462,049	\$ 355,385,418	\$ 358,742,078	\$ 364,328,914

* See Grants and Other Funds Section for details



Fiscal Year 2013-2014 School Board's Budget Highlights

The Proposed Budget for Fiscal Year 2013-2014 has been developed with Board and Division Priorities. The recommendations included in this proposal are intended to support:

- Increased academic achievement for all students
- Preserve employee well-being
- Provide increased educational opportunities for students

This proposal continues to reflect the fiscal reality of decreased state funding support for public education. This balanced budget addresses an \$18.5 million funding gap.

The proposal reflects a reprioritizing and reduction of existing resources to support and preserve educational opportunities for all students.

The proposal provides support for several initiatives:

- New interactive instructional software designed to improve student literacy and writing (**Priorities 1 & 2**)
- Reading and Math Specialists at each elementary and middle school (**Priorities 1 & 2**)
- Increased funding for Advance Placement testing for our students (**Priorities 1 & 2**)
- Funding to provide “safety nets” for students that are most challenged (**Priorities 1 & 2**)
- Additional funding to support our students that require alternative education options (**Priorities 1, 2,& 3**)
- 2% salary adjustment for all employees (**Priority 7**)
- Increase funding to offset rising health insurance costs (**Priority 7**)
- Preserves baseline funding support for recent instructional technology enhancements (**Priorities 3 & 6**)



Operating Budget Overview

The Fiscal Year 2013-2014 Operating Budget revenues are expected to be \$311,957,882, an increase of \$6.6 million over fiscal year 2012-2013 funding. This budget is based on the General Assembly's Adopted Amendments to the 2012-2014 Biennial Budget. The Commonwealth of Virginia's (state) revenue increased \$591.8 thousand which is net of reductions in state revenue due to declining enrollment offset by the state's share of a 2% salary increase for funded Standards of Quality (SOQ) instructional and support positions. Federal Impact Aid funds are anticipated to decrease by \$290.8 thousand in anticipation of an 8.2% reduction due to sequestration. Also included in this budget is a re-appropriation of \$7.7 million in carry forward funds from fiscal year 2013 and a \$4.7 million increase in City funding for operations and \$3.3 million in debt service funding for construction, technology and infrastructure projects.

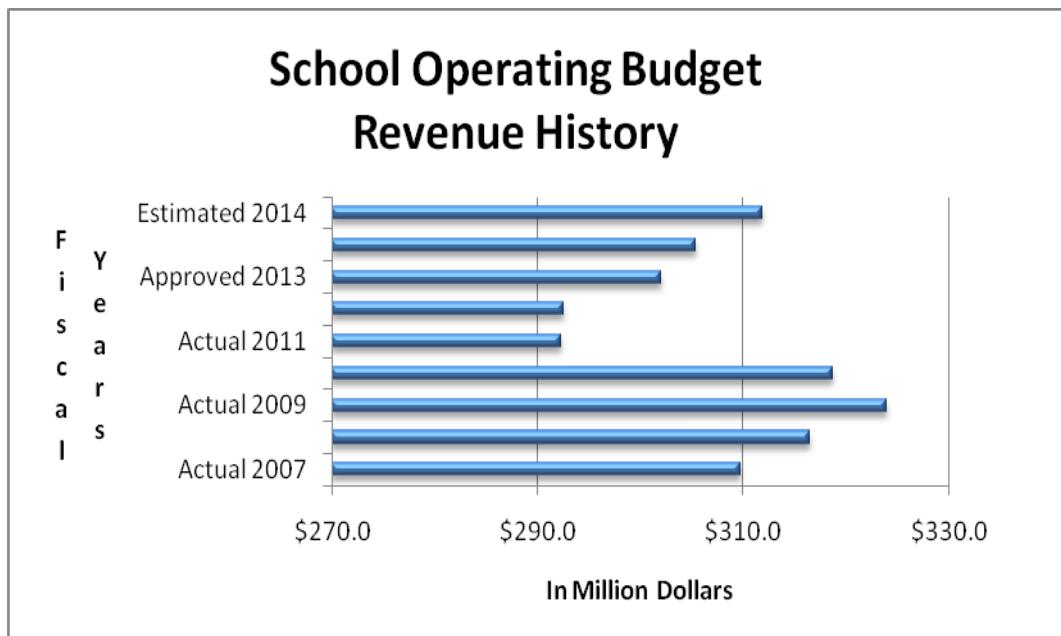
We began the fiscal 2014 budget development process with a budget gap of \$18.5 million. Various cost containment measures/expenditures reductions were instituted to close the budget gap. One of the cost containment measures was the approval of an Early Retirement Incentive Program which is anticipated to produce savings of a \$1.1 million reduction in compensation. Another was a restructuring and consolidation of functions of Central Office which produced a cost savings of \$2.3 million from the elimination of 38 full-time equivalent positions. This budget includes increases in expenses for a 2.0% salary increase for all employees, the addition of 80 positions for reading and math specialists in elementary and middle schools to improve student literacy and numeracy skills, the addition of 10 school nurse positions, an increase in health insurance premiums and software licenses and maintenance fees.

This budget does not include a request from the City to fund the Other Post Employment Benefit Liability that both the schools and the city have jointly. Norfolk Public Schools has worked to bring its liability down by approving specific policy changes to benefits. Norfolk Public Schools recognizes this liability and will continue to work towards reducing it. As a dependent school district, funding of the liability will be a joint decision between the city and Norfolk Public Schools and will be dealt with as a separate process from the budget request.

As shown in the School Operating Budget Revenue History graph on the next page, NPS' Operating Budget has been on a steady decline, with the exception of Federal Jobs ARRA funds, from \$324.0 million in fiscal year 2009 to \$308.9 million proposed for fiscal year 2014. Eighty percent of the increase in revenue (\$9.2 million) for fiscal year 2013 was due to the re-appropriation of unspent funds (\$6.1 million) from previous fiscal years. In closing fiscal year 2012, we experienced more savings than anticipated and requested the City to re-appropriate an additional \$3.4 million in unspent funds. This resulted in a total of \$9.5 million that was re-



appropriated to fiscal year 2013. This funding strategy is being used again to close the budget gap for fiscal year 2014. This budget includes \$7.7 million of anticipated fiscal year 2013 attrition savings and savings from targeted spending freeze to carry forward unspent funds. This will create a budget shortfall for the development of fiscal year 2015 budget. One-half, \$3.3 million, of the \$6.6 increase in funding for fiscal year 2014 is due to a new and on-going appropriation from the City, which is supported by a dedicated two-cents real estate tax increase, to support the School's construction, technology and infrastructure needs.



Revenue Assumptions for Fiscal Year 2014: (Projected ADM 29,805 Students, K-12)

- Increase in State revenues based on the 2013 General Assembly's Adopted Amendments to the 2012-2014 Biennium Budget - \$591,805
- Carry Forward Funds from fiscal year 2013 - \$7.7 million
- Increase in Regular City Appropriation - \$4.7 million
- New Debt Service Appropriation from the City - \$3.3 million
- Reduction in Federal Impact Aid - \$290,816



Major Expenditure Assumptions for Fiscal Year 2014:

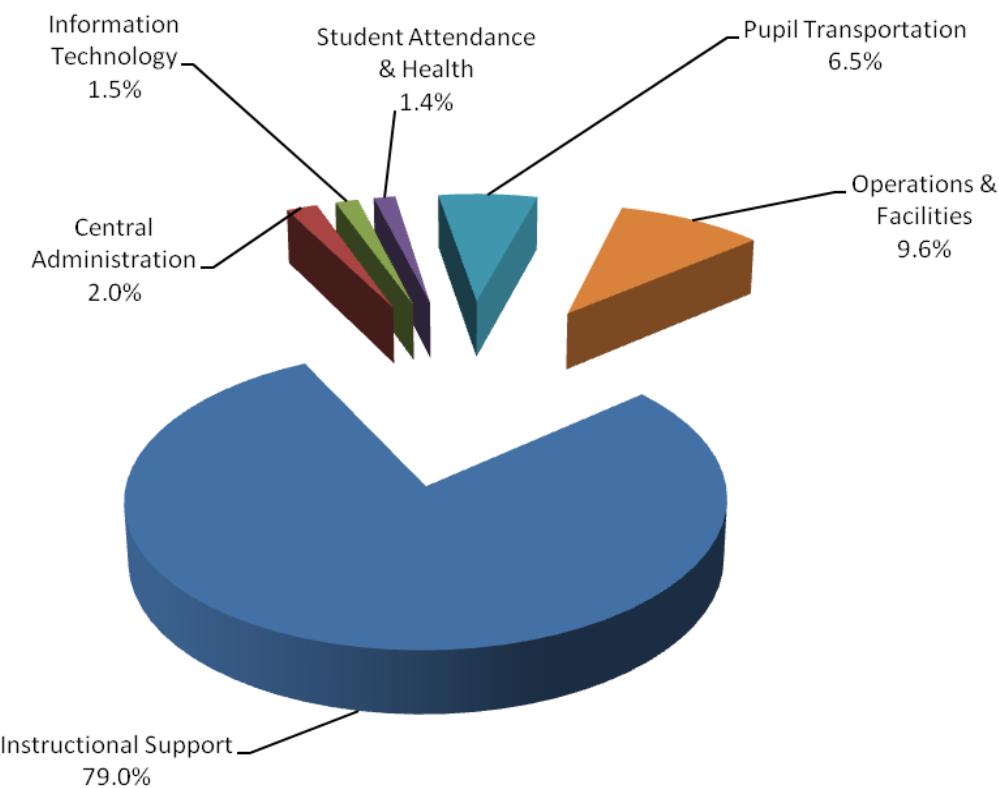
- A net decrease of 45 are Central Office/Support positions; the following positions are being eliminated:
 - Reduction of 4 teacher contract positions – teacher specialists and facilitator
 - Reduction of 10 parent liaison positions
 - Reduction of 9 administrator positions
 - Reduction of 9 clerical positions
 - Reduction of 4 other professional positions
 - Reduction of 2 paraprofessional positions
 - Reduction of 7 bus driver positions
- A reduction of 3 classroom teacher positions from Carry Forward Funds
- An increase of 3 classroom teacher positions for Grade 7 at Crossroads
- An increase of 80 positions for reading and math specialists at each elementary and middle school
- An increase of 10 positions for school nurses
- A general salary increase of 2.0% for all employees
- Health insurance is estimated to increase by 7.2%
- Software licenses and maintenance service contracts
- Elimination of one-time expenditures associated with the carry forward funding
- Reductions in non-school based operating budgets
- Re-alignments of expenditures based on past trends
- Attrition savings associated with Early Retirement Incentive Program



Staffing Overview:

The Fiscal Year 2013-2014 Operating Budget includes a staffing compliment of 4,179.05 full-time equivalent positions to carry out the mission of educating the children of the City of Norfolk. The majority of these positions are in Instructional Support, 79.0%.

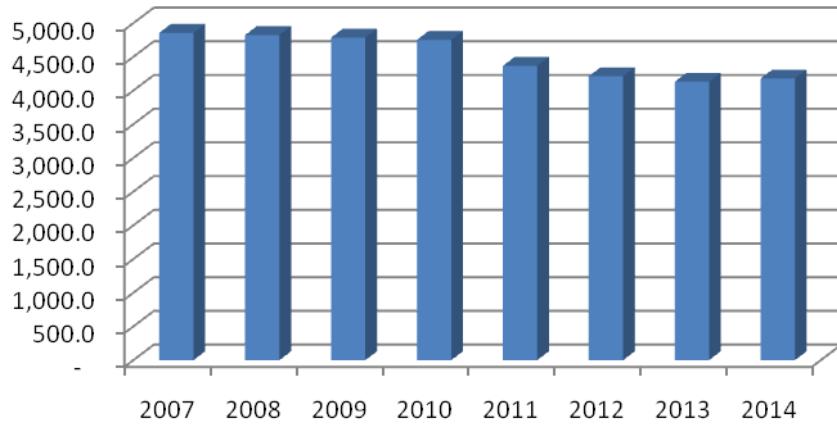
Full Time Equivalent (FTE) Percentages FY 2014





Since fiscal year 2009, Norfolk Public Schools has reduced full-time equivalent staff by 640 positions. The recommendation for fiscal year 2014 is a net increase of 48.5 positions. As much as possible, NPS will strive to accomplish this through vacancies and attrition.

Full Time Equivalent - Operating Budget History





The following two charts show the breakdown of Norfolk Public Schools employees by major classifications (Object Codes) and major programs. This reflects a net increase of 48.5.

Summary of FTEs by Object - Operating Budget					
Object	DESCRIPTION	Approved	Approved	Amended	Approved
		2012	2013	2013	2014
111000/111300	Administrators	56.25	53.25	58.25	49.25
111200	Superintendent	1.00	1.00	1.00	1.00
112000	Teachers (contract)	2,554.60	2,513.60	2,530.60	2,574.60
112015	Speech Pathologists	-	-	-	35.00
112600	Principals	50.00	50.00	50.00	50.00
112700	Assistant Principals	53.00	53.00	54.00	54.00
113000	Other Professionals	88.00	85.00	85.00	83.50
113200	Psychologist	25.00	23.00	23.00	23.00
113400	Physical Therapists	8.00	8.00	6.00	6.00
113500	Occupational Therapists	2.00	2.00	4.00	4.00
114000	Paraprofessionals	57.00	57.00	61.00	59.00
114200	Security Officers	47.00	47.00	47.00	47.00
115000	Clerical	228.70	222.70	221.70	210.70
115100	Teacher Assistants	432.50	377.50	389.50	379.50
116000	Trades Persons	93.00	89.00	89.00	89.00
117000	Bus and Truck Drivers	251.50	248.50	248.50	241.50
119000	Custodians and Service Persons	264.00	258.00	262.00	262.00
Total FTEs		4,211.55	4,088.55	4,130.55	4,179.05
Increase (decrease) over previous year		(154.08)	(123.00)	42.00	48.50

Note: The Approved and Amended 2013 columns reflect adjustments made to FTE positions during this fiscal year.



Summary of FTEs by Program - Operating Budget

Prog	Description	Approved	Approved	Approved	Amended	Approved
		2011	2012	2013	2013	2014
Instructional Services						
110	Classroom Instruction	1,835.60	1,775.60	1,739.60	1,753.60	1,835.60
121	Guidance Services	141.00	132.00	132.00	132.00	132.00
122	Visiting Teachers and School Social Workers	21.00	23.00	23.00	23.00	23.00
131	Instructional Support Services	47.25	42.25	41.25	39.25	32.75
132	Media Services	102.00	81.50	81.50	81.50	80.50
141	Office of the Principal	233.00	214.00	214.00	215.00	215.00
170	Alternative Education	23.00	19.00	19.00	23.00	20.00
200	Special Education	639.08	639.00	602.00	602.00	601.00
300	Career and Technical Education	128.70	104.70	104.70	103.70	103.70
400	Gifted and Talented Program	40.00	35.00	30.00	30.00	30.00
500	Athletics and Virginia High School League Activities	6.00	6.00	6.00	6.00	6.00
510	Other Extra-Curricular Programs	-	-	-	-	-
600	Summer School Program	-	-	-	-	-
700	Adult Education Program	4.00	4.00	4.00	16.00	6.00
800	Non-Regular Day School Program	239.00	239.00	216.00	216.00	215.00
Total Instructional Services FTEs		3,459.63	3,315.05	3,213.05	3,241.05	3,300.55
Support Activities and Facilities						
D21	Central Administration	96.00	95.00	90.00	97.00	85.00
D22	Student Attendance and Health Services	48.00	50.00	48.00	49.00	59.00
D30	Pupil Transportation	284.00	281.00	278.00	278.00	271.00
D40	Operations and Maintenance	415.00	409.50	398.50	401.50	400.50
D53	Community Services	-	-	-	-	-
D66	Facility Improvements	-	-	-	-	-
D80	Information Technology	63.00	61.00	61.00	64.00	63.00
Total Support Activities and Facilities FTEs		906.00	896.50	875.50	889.50	878.50
Total FTEs by Program - Operating Budget		4,365.63	4,211.55	4,088.55	4,130.55	4,179.05
Increase (decrease) over previous year		(381.57)	(154.08)	(123.00)	42.00	48.50

Note: The Approved and Amended 2013 columns reflect adjustments made to FTE positions during this fiscal year.

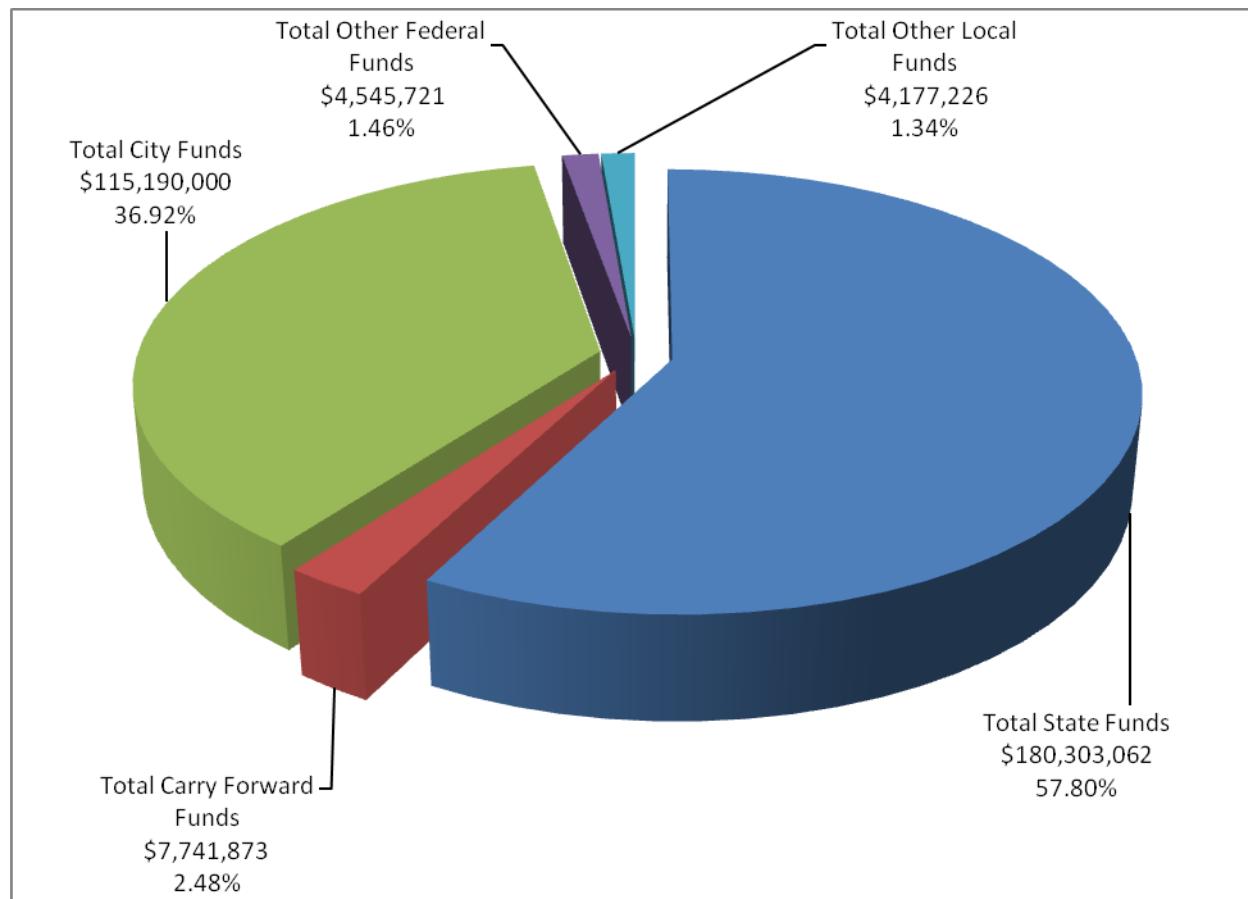


Revenues

Overview of Funding

As a public school system in the Commonwealth of Virginia, our funding is from two main sources: the Commonwealth and the City, with an additional small percentage from the federal government and other local sources.

Sources of Operating Fund Revenue



Current year state revenue is linked directly to the current year student enrollment. For computation purposes, Average Daily Membership (ADM) is used. The projected ADM is multiplied by the SOQ funding amounts, subject to the composite index, to arrive at a figure for



projected state revenue. Sales tax revenue is projected separately by the State Department of Education. Since all school divisions in Virginia are fiscally dependent, local revenues are projected based on budget negotiations and discussions between the Norfolk School Board and Norfolk City Council. Included in fiscal year 2014 budget are carry forward funds from fiscal year 2013 that we are requesting to be re-appropriated for use in fiscal year 2014. Federal revenue consists primarily of Federal Impact Aid, which is based on the number of children in Norfolk that are associated with or impacted by federal programs. Impact Aid is supposed to mitigate the loss of tax dollars due to income and property connected with the federal government that is not taxed. Children living in government supplied housing on a military base are examples.

State Funds Overview

In fulfilling its constitutional mandate, the State Board of Education establishes the educational objectives for public education in Virginia. These objectives are known as the Standards of Quality (SOQ). These standards are subject to revision only by the General Assembly. The SOQ represent the minimum requirements for school divisions in Virginia to provide a program of high quality education for public elementary and secondary level. The Constitution of Virginia also requires the General Assembly to determine the manner in which funds are provided to meet the SOQ, including the apportionment of costs between the state and local governments. All basic aid and most categorical funding established within the SOQ funding formula are apportioned between the state and local governments according to a “composite index.” The composite index, also referred to as “estimated required local match”, is the state’s measure of the local ability to pay for education. In Norfolk, the composite index or estimated required local match for the FY 2013-2014 is 31.02%. This means that for every dollar of support called for by the SOQ, the City of Norfolk is required to locally match (provide appropriation to the school board) of an estimated 31 cents and the state about 69 cents. While the locality is free to exceed the minimum funding, it is rare that the state would provide funding beyond the minimum called for in the SOQ. The estimated required local match is included in the City Appropriation line of the revenue section of this document.

The Fiscal Year 2014 budget numbers are based on the 2013 General Assembly’s Adopted Amendments to the 2012-2014 Biennial Budget.

State funds, which account for \$180.3 million or 58.4% of the total budget, are made up of:

- Standards of Quality (SOQ) funds (\$115.5 million) include: Basic Aid, Fringe Benefit funds, Special Education, etc.
- Lottery Funded Programs (\$27.1 million)
- State Sales Taxes (\$31.8 million)
- Other State Funds (\$6.0 million)



The SOQ funding level is determined by two major variables:

- Average Daily Membership (ADM) – the number of students in our district estimated at 29,805 for fiscal 2014
- Composite Index – a sliding scale from 0 to .8. The higher the number the higher the local share. Norfolk's composite index for FY 2014 is 31.02%, which means that for every one dollar (\$1.00) spent in a given state-supported area, the city must spend about 31 cents in what is called “local share.” (The City exceeds this minimum requirement.)

Given that SOQ funding is directly tied to ADM, changes in enrollment have significant budgetary implications (less students = less funding). As enrollment numbers change, so do the resources that we have available for the educational system. This impact is particularly acute given that current year data is used to calculate current funding, which means that the district needs to address any revenue shortfalls during the year in order to balance its books. This budget is based on an ADM of 29,805 students Kindergarten through twelfth grade.

State sales tax revenues represent 1% (another ½% is dedicated to the state portion of basic aid) of the educational component of the tax that is distributed to all school districts. All statewide revenue is pooled and allocated based on number of students that school divisions have in their systems.

Lottery funds represent funding received from the state that is a portion of profits made on the lottery system. These funds are not guaranteed and are dependent upon lottery receipts.

Other state revenues encompass a myriad of state assistance in the areas of technology, vocational education, primary class size, etc.

State Revenue by Category

Revenue Source	Actual 2011	Actual 2012	Approved 2013	Amended 2013	Estimated 2014	Difference	% Over (Under) 2013 Amended
Commonwealth of Virginia:							
Standards of Quality Funds	\$ 110,401,007	\$ 112,847,270	\$ 117,336,606	\$ 117,336,606	\$ 115,454,093	\$ (1,882,513)	-1.6%
State Sales Taxes	28,780,241	29,956,523	31,580,748	31,580,748	31,758,101	177,353	0.6%
State Lottery Profits	24,346,592	24,975,707	26,854,746	26,854,746	27,114,026	259,280	1.0%
Other State Funds	8,669,277	4,274,957	3,939,157	3,939,157	5,976,842	2,037,685	51.7%
Sub-total	\$ 172,197,117	\$ 172,054,457	\$ 179,711,257	\$ 179,711,257	\$ 180,303,062	\$ 591,805	0.3%



Federal Funds

The Federal Impact Aid budget (FIA) reflects a funding of \$3.3 million for fiscal 2014 which is \$0.3 million less than fiscal 2013. The funding formula has changed from 85 cents on each dollar to 60 cents. The amount has also been reduced by 8.2% in anticipation a reduction in funding due to sequestration. Medicaid reimbursements are also included to reflect estimated total federal revenue. Given the complexities of the federal budget process and budget timeline, we do not know definitively the amount of revenue that will eventually be received; therefore this budget makes a reasonable estimate based on historical data and all known factors at the time of budget development.

City Appropriations

The City of Norfolk negotiates appropriation for education of its students each year. The source of this revenue comes from local tax resources and accounts for 36.9% of the fiscal year 2014 budget. The City's has a regular appropriation increase of \$4.6 million and a new and on-going appropriation of \$3.3 million which is supported by a dedicated two-cent real estate tax to support the School's construction, technology and infrastructure needs was appropriated.

Re-Appropriated Carry Forward Funds

Unexpended school and education funds in a fiscal year must be re-appropriated for use in a forthcoming fiscal year. To close the budget gap, attrition savings and targeted expenditure freezes are anticipated to produce \$7.7 million of unspent fiscal year 2013 appropriations to be carried forward to fiscal year 2014.

Miscellaneous Revenue

Other local funds include revenue received from tuitions, fees, building rentals, etc. Interest income is decreased due to much lower interest rates in the slowing economy. It also includes miscellaneous revenue for surplus sales, insurance reimbursements, and other small revenue items received on a one-time basis as an average of \$4.2 million annually.

The following is a summary of non-state revenues:

	Actual 2011	Actual 2012	Approved 2013	Amended 2013	Estimated 2014	Difference	% Over (Under) 2013 (Under) Amended
Norfolk Support	\$ 104,511,131	\$ 104,511,131	\$ 107,186,600	\$ 107,186,600	\$ 115,190,000	\$ 8,003,400	7.5%
Federal	12,867,316	12,651,146	4,836,537	4,836,537	4,545,721	(290,816)	-6.0%
Re-Appropriated Carry Forward Funds	-	-	6,121,700	9,478,360	7,741,873	(1,736,487)	-18.3%
Other Local Sources	2,758,801	3,369,678	4,177,226	4,177,226	4,177,226	-	0.0%
Total Non-State Revenues	\$ 120,137,248	\$ 120,531,955	\$ 122,322,063	\$ 125,678,723	\$ 131,654,820	\$ 5,976,097	4.8%



Other Federal, State, & Other Grants

In addition to the operating budget, which represents the “nuts and bolts” of the system, the district receives significant (approximately \$32.1 million in federal, state, and corporate/other grants) supplemental funding, particularly from the federal government, in the form of specific-purpose grants including Class Size Reduction Initiative, Title 1 (*No Child Left Behind Act-NCLB*), IDEA (Individuals with Disabilities Education Act), etc. These funds allow the district to offer services that would, otherwise, not be able to be offered within the confines of the operating budget.

The challenges and current initiatives, in regard to these funds, are to ensure that programs are integrated and aligned with the overall mission, goals and objectives of the district as a whole.

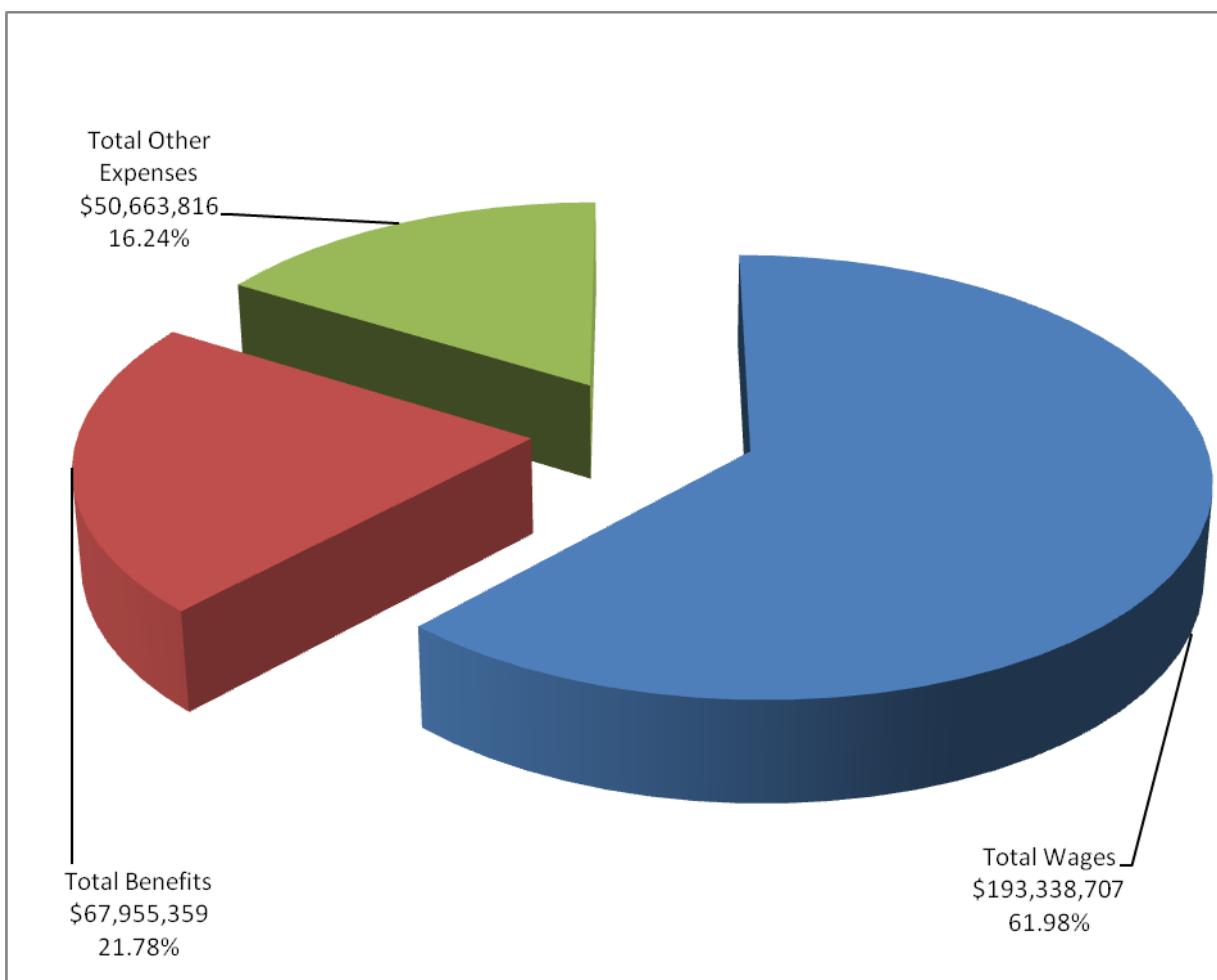


EXPENDITURES

Expenditures Overview

The largest single component of our budget is staffing, which represents 83.8% (wages and fringe benefits) as the chart indicates.

Fiscal 2014 Expenditures by Group



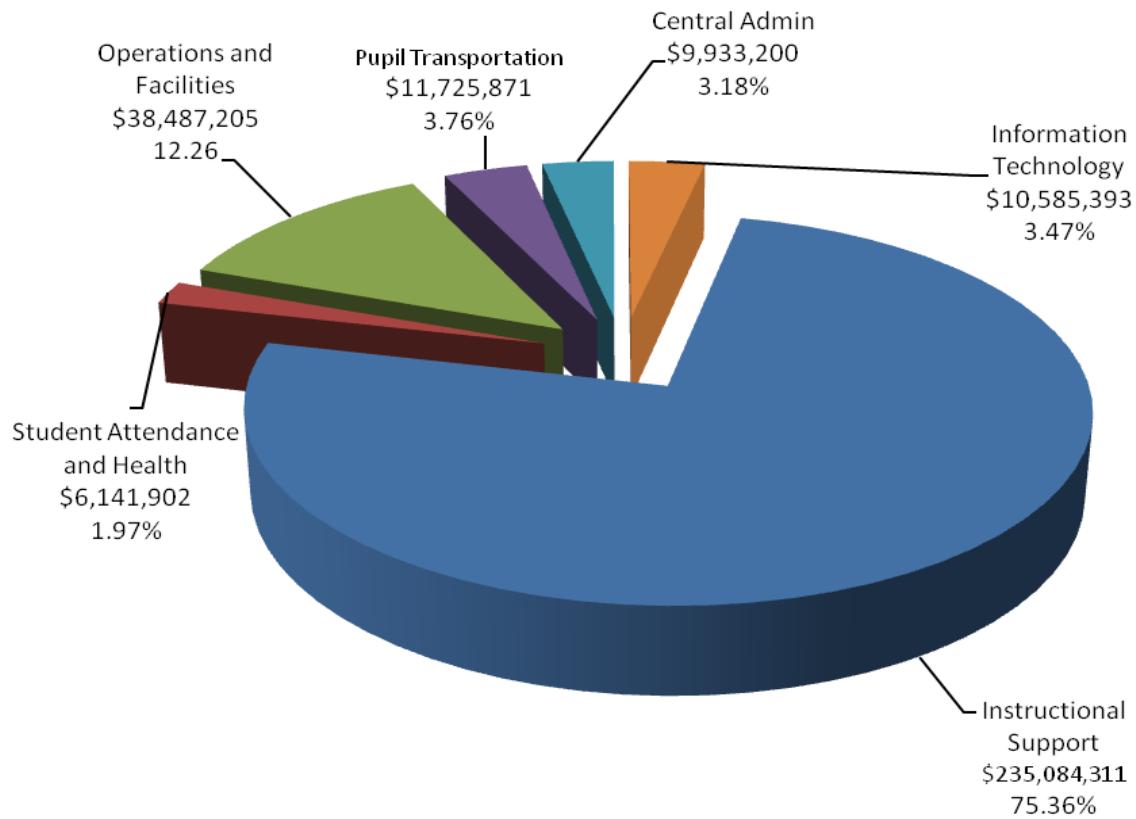


Programs Supported

The budget supports major areas of programming as defined by the state:

• Instruction and Instructional Support	75.36%
• Student Attendance and Health Services	1.97%
• Operations and Facilities	12.26%
• Pupil Transportation	3.76%
• Central Administration	3.18%
• Information Technology	3.47%

Fiscal Year 2014 Budget by Major Program





Operating Budget - Program Detail

DESCRIPTION	Positions Approved 2012	Positions Approved 2013	Positions Approved 2013 Rev	Positions Approved 2014	Actual 2012	Approved 2013	Amended 2013	School Board's Approved 2014	% of Budget
Instructional Services									
110 Classroom Instruction	1,775.60	1,739.60	1,753.60	1,835.60	\$ 109,895,967	\$ 119,596,875	\$ 120,749,026	\$ 125,506,164	40.23%
121 School Counseling & Guidance Services	132.00	132.00	132.00	132.00	8,229,900	9,135,996	9,135,996	9,256,937	2.97%
122 School Social Workers	23.00	23.00	23.00	23.00	1,539,931	1,776,550	1,776,550	1,758,587	0.56%
131 Instructional Support Services	42.25	41.25	39.25	32.75	5,835,603	5,696,613	5,696,613	4,558,330	1.46%
132 Media Services	81.50	81.50	81.50	80.50	6,563,520	6,057,550	6,057,550	5,984,721	1.92%
141 Office of the Principal	214.00	214.00	215.00	215.00	15,285,790	16,884,567	17,009,812	16,748,170	5.37%
170 Alternative Education	19.00	19.00	23.00	20.00	1,106,460	1,485,918	1,683,773	1,874,684	0.60%
200 Special Education	639.00	602.00	602.00	601.00	42,859,931	43,014,329	43,014,329	42,769,703	13.71%
300 Career and Technical Education	104.70	104.70	103.70	103.70	7,776,585	7,848,584	7,848,584	7,834,255	2.51%
400 Gifted and Talented Program	35.00	30.00	30.00	30.00	2,754,239	2,657,506	2,657,506	2,666,060	0.85%
500 Athletics and Virginia High School League	6.00	6.00	6.00	6.00	1,987,979	1,796,050	1,796,050	1,804,287	0.58%
510 Other Extra-Curricular Programs	-	-	-	-	1,153,495	1,149,083	1,637,029	1,624,479	0.52%
600 Summer School Program	-	-	-	-	1,012,267	1,331,137	1,331,137	1,077,243	0.35%
700 Adult Education Program	4.00	4.00	16.00	6.00	656,945	715,194	969,821	769,749	0.25%
800 Non-Regular Day School Program	239.00	216.00	216.00	215.00	10,732,485	11,246,564	11,246,564	10,850,942	3.48%
Total Instructional Services	3,315.05	3,213.05	3,241.05	3,300.55	\$ 217,391,099	\$ 230,392,516	\$ 232,610,339	\$ 235,084,311	75.36%
Support Activities and Facilities									
D21 Central Administration	95.00	90.00	97.00	85.00	\$ 8,727,230	\$ 9,641,043	\$ 10,141,175	\$ 9,933,200	3.18%
D22 Student Attendance and Health Services	50.00	48.00	49.00	59.00	4,018,626	5,641,243	5,681,243	6,141,902	1.97%
D30 Pupil Transportation	281.00	278.00	278.00	271.00	10,660,681	11,664,171	11,664,171	11,725,871	3.76%
D40 Operations and Maintenance	409.50	398.50	401.50	400.50	34,519,980	34,710,178	34,849,215	33,609,690	10.77%
D53 Community Services (Jobs Bill)	-	-	-	-	10,000	-	-	-	0.00%
D66 Facility Improvements	-	-	-	-	1,493,486	1,644,865	1,644,865	4,877,515	1.56%
D80 Information Technology	61.00	61.00	64.00	63.00	9,408,720	8,339,304	8,798,972	10,585,393	3.39%
Total Support Activities and Facilities	896.50	875.50	889.50	878.50	\$ 68,838,722	\$ 71,640,803	\$ 72,779,641	\$ 76,873,571	24.64%
Total Operating Budget	4,211.55	4,088.55	4,130.55	4,179.05	\$ 286,229,821	\$ 302,033,320	\$ 305,389,980	\$ 311,957,882	100.00%

See **APPENDIX A** for more detailed information by program and multi-year comparison.



Operating Budget - Object Detail

OBJECT	DESCRIPTION	Positions	Positions	Positions	Positions	Actual	Approved	Amended	School Board's	% Increase /
		2012	2013	2013 Rev	2014	2012	2013	2013	Approved	Decrease over 2013 Amended
Wages and Employee Benefits										
111000	Administrators	52.25	49.25	55.25	45.25	\$ 4,219,368	\$ 4,264,964	\$ 4,594,964	\$ 3,963,135	-13.8%
111100	Board Members	-	-	-	-	22,999	23,460	23,460	23,500	0.2%
111200	Superintendent	1.00	1.00	1.00	1.00	339,318	214,000	214,000	251,685	17.6%
111300	Deputy/Assist Superintendent/Chief Financial Offi	4.00	4.00	3.00	4.00	429,928	511,544	511,544	542,704	6.1%
112000	Teachers (Contract)	2,554.60	2,513.60	2,530.60	2,574.60	116,911,013	123,318,349	123,378,849	127,191,963	3.1%
112015	Speech Pathologists	-	-	-	35.00	-	-	-	1,772,361	100.0%
112100	Teachers (Hourly/Extra Pay)	-	-	-	-	2,608,232	2,852,700	2,880,568	2,741,344	-4.8%
112600	Principals	50.00	50.00	50.00	50.00	4,401,054	4,628,837	4,628,837	4,592,197	-0.8%
112700	Assistant Principals	53.00	53.00	54.00	54.00	3,516,520	3,769,099	3,826,543	3,857,259	0.8%
113000	Other Professionals	98.00	85.00	85.00	83.50	5,436,682	5,217,577	5,284,613	5,236,831	-0.9%
113100	Nurse	-	-	-	10.00	-	-	-	353,583	0.0%
113120	Nurse (Part-Time)	-	-	-	-	-	-	32,513	-	-100.0%
113200	Psychologist	25.00	23.00	23.00	23.00	1,400,532	1,457,670	1,457,670	1,448,144	-0.7%
113400	Physical Therapist (Reclass from Other Prof)	-	8.00	6.00	6.00	-	516,833	516,833	380,704	-26.3%
113500	Occupational Therapists (Reclass from Oth Prof)	-	2.00	4.00	4.00	-	131,616	131,616	253,297	92.5%
113600	Other Professionals (Hourly)	-	-	-	-	99,938	-	-	28,661	0.0%
114000	Paraprofessionals	57.00	57.00	61.00	59.00	2,335,896	2,508,431	2,701,231	2,648,937	-1.9%
114100	Paraprofessionals (Part-time)	-	-	-	-	185,474	337,016	337,016	238,344	-29.3%
114200	Security Officers	47.00	47.00	47.00	47.00	984,447	1,127,061	1,127,061	1,108,603	-1.6%
114300	Security Officers (Part-time)	-	-	-	-	103,704	141,656	141,656	163,921	15.7%
115000	Clerical	228.70	222.70	221.70	210.70	6,926,822	7,567,732	7,613,280	7,113,952	-6.6%
115100	Teacher Assistants	432.50	377.50	389.50	379.50	7,339,420	6,967,859	7,204,391	7,096,309	-1.5%
115200	Teacher Assistants (Part-time)	-	-	-	-	222,088	429,282	429,282	243,799	-43.2%
115600	Clerical (Hourly)	-	-	-	-	412,108	429,792	475,967	412,698	-13.3%
115800	Staff Overtime	-	-	-	-	48,495	118,432	118,432	69,801	-41.1%
116000	Trades Persons	93.00	89.00	89.00	89.00	3,978,587	4,202,741	4,202,741	4,242,691	1.0%
116100	Trades Persons (Part-time)	-	-	-	-	151,964	117,333	117,333	119,168	1.6%
117000	Bus and Truck Drivers	251.50	248.50	248.50	241.50	2,829,377	3,271,840	3,271,840	3,205,196	-2.0%
117100	Bus and Truck Drivers (Part-time)	-	-	-	-	1,472,732	1,388,766	1,388,766	1,445,356	4.1%
118100	Laborers (Part-time)	-	-	-	-	-	-	-	-	0.0%
119000	Custodians and Service Persons	264.00	258.00	262.00	262.00	6,297,384	7,217,022	7,324,222	7,233,696	-1.2%
119100	Custodians and Service Persons (Part-time)	-	-	-	-	733,138	401,531	401,531	409,561	2.0%
119200	Bus Attendants (Part-time)	-	-	-	-	700,564	622,200	622,200	634,644	2.0%
119400	Child Nutrition Staff (Jobs Bill)	-	-	-	-	-	-	-	-	0.0%
120000	Part-Time Employees	-	-	-	-	-	-	-	-	0.0%
152000	Substitute Teachers (Daily)	-	-	-	-	1,203,465	1,196,488	1,196,488	1,203,934	0.6%
152100	Substitute Teachers (Long-term)	-	-	-	-	1,213,070	1,596,384	1,596,384	1,157,329	-27.5%
162100	Stipends	-	-	-	-	1,867,524	2,117,608	2,123,116	1,953,400	-8.0%
Total Wages		4,211.55	4,088.55	4,130.55	4,179.05	\$ 178,391,841	\$ 188,665,823	\$ 189,874,947	\$ 193,338,707	1.8%
Employee Benefits (Health, FICA, VRS, Life)										
210000	Social Security and Medicare	-	-	-	-	\$ 13,212,561	\$ 14,432,936	\$ 14,522,665	\$ 14,792,592	1.9%
221000	Virginia Retirement System	-	-	-	-	20,044,181	22,187,153	22,289,697	23,031,561	3.3%
227500	Other Post Retirement Benefit	-	-	-	-	120,000	-	-	-	0.0%
230000	Medical Insurance	-	-	-	-	22,133,460	23,865,106	23,889,769	25,171,962	5.4%
240000	Group Life Insurance	-	-	-	-	468,296	2,105,000	2,114,809	2,170,818	2.6%
260000/270000	Workers Compensation/Unemployment	-	-	-	-	944,778	2,178,597	2,183,646	2,099,773	-3.8%
285000	Sick Leave Benefits	-	-	-	-	549,332	401,622	401,622	396,697	-1.2%
290000	Tuition Assistance	-	-	-	-	231,931	291,955	291,955	291,955	0.0%
Total Employee Benefits		-	-	-	-	57,704,539	65,462,369	65,694,162	67,955,359	3.4%
Total Wages and Employee Benefits		-	-	-	-	\$ 236,096,380	\$ 254,128,192	\$ 255,569,109	\$ 261,294,066	2.2%



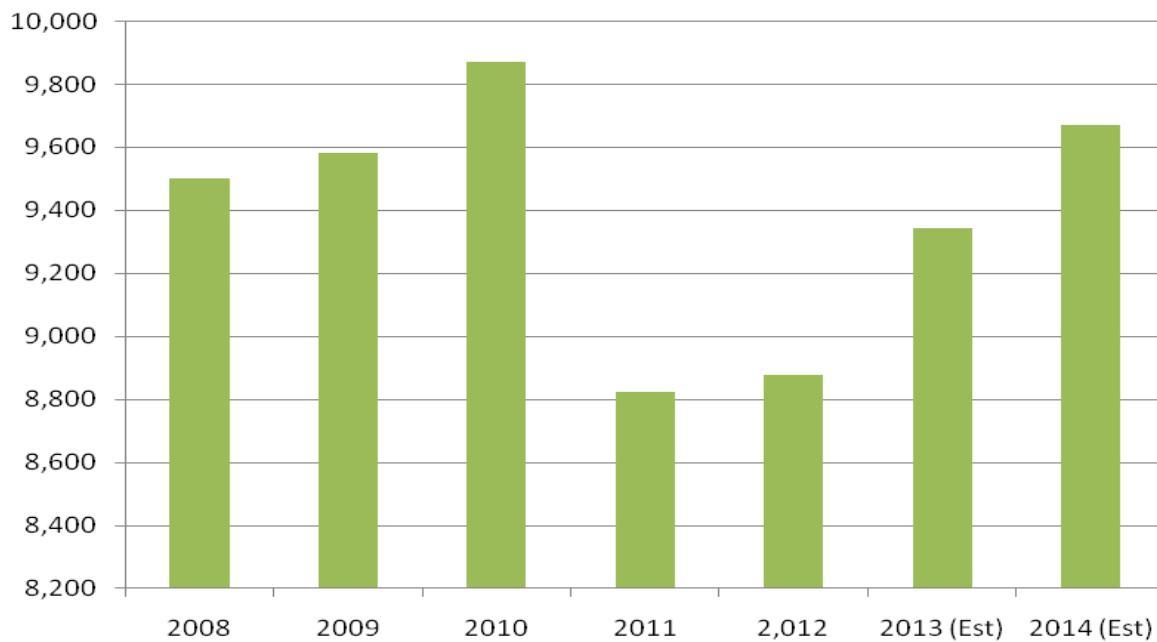
Operating Budget - Object Detail

OBJECT	DESCRIPTION	Positions	Positions	Positions	Positions	Actual	Approved	Amended	School Board's	% Increase /
		2012	2013	2013 Rev	2014	2012	2013	2013	Approved	over 2013
Other Expenditures (Include Utilities and Communications)										
300000	Purchased/Contracted Services					\$ 11,222,011	\$ 9,076,659	\$ 9,126,659	\$ 8,977,417	-1.6%
301010	Purchased Services - School Nurses					-	1,535,400	1,535,400	1,535,400	0.0%
311700/311710	Equip Maint Contracts - Copier Clicks					547,214	70,000	70,000	1,019,817	1356.9%
485000/585000	Student travel and Field Trips					96,078	133,926	133,926	125,612	-6.2%
511000	Electricity					6,991,490	5,750,000	5,750,000	6,000,000	4.3%
512000	Natural Gas and Fuel Oil					1,789,077	2,247,942	2,247,942	1,547,942	-31.1%
513000	Water, Sanitation, and Trash Disposal					1,000,567	800,000	800,000	800,000	0.0%
525000	Communications - Postage/Courier					121,974	240,726	240,726	109,647	-54.5%
526000	Communications - Telephone					359,577	754,542	754,542	400,892	-46.9%
527000	Cell Phones					220,304	292,549	292,549	277,756	-5.1%
530000	Insurance					1,539,872	1,678,000	1,678,000	1,900,000	13.2%
540000	Leases and Rentals					87,233	481,760	481,760	96,273	-80.0%
550000	Administrative Travel					7,354	3,650	3,650	8,191	124.4%
550100	Local Travel					108,476	170,967	170,967	165,328	-3.3%
551000	Out-of-town Travel Meals					122,865	139,841	139,841	95,083	-32.0%
552000	Out-of-town Travel Transportation					55,658	85,600	85,600	53,502	-37.5%
553000	Out-of-town Travel Registration					84,622	85,150	85,150	57,734	-32.2%
555000	Staff Development					208,818	273,896	273,896	208,957	-23.7%
560000	Norfolk Interagency Consortium					300,000	300,000	300,000	300,000	0.0%
580000	Organizational Memberships					157,468	187,354	187,354	168,236	-10.2%
585150	Student Tuition					-	-	-	3,500	0.0%
589000	Miscellaneous					-	-	-	-	0.0%
600000	Supplies - General					2,904,443	2,118,705	2,153,705	1,614,698	-25.0%
600011	Uniforms					-	-	-	-	0.0%
600500	Custodial Supplies					27,190	33,431	33,431	32,801	-1.9%
600700	Repair and Maintenance Materials					1,535,638	91,067	91,067	91,067	0.0%
600800	Vehicle Fuel					1,386,333	1,621,884	1,621,884	1,821,884	12.3%
600900	Vehicle Parts					703,657	622,042	622,042	404,327	-35.0%
602000	Textbooks: Existing Adoption					408,145	705,645	705,645	734,345	4.1%
602500	Textbooks: New Adoption					33,669	2,043,201	2,832,007	1,979,058	-30.1%
603000	Instructional Supplies					3,482,956	3,080,629	3,722,575	2,742,218	-26.3%
604000	Technology Software/On-Line Content					310,903	109,875	109,875	765,948	597.1%
605000	Technology Equipment - NonCapitalized					25,501	2,000	2,000	12,193	509.7%
700000	Regional Education Programs					7,293,099	7,430,533	7,571,397	7,322,870	-3.3%
810000	Equipment Replacements					2,502,109	3,409,631	3,583,514	3,830,353	6.9%
810500	Furniture Replacement					25,510	9,500	9,500	-	-100.0%
811000	Equipment Replacements Other					-	-	-	-	0.0%
811500	Vehicle Replacement					-	-	-	-	0.0%
811900	Other Capital Outlay					-	-	-	-	0.0%
820000	Equipment Additions					2,669,008	420,688	505,932	338,279	-33.1%
821500	Vehicle Additions					17,575	-	-	-	0.0%
820500	New Furniture					4,061	3,500	3,500	-	-100.0%
830500	Building Acquisition and Improvements					1,244,289	1,300,000	1,300,000	1,300,000	0.0%
910000	Debt Service: Principal Payments					156,900	156,900	156,900	156,900	0.0%
920000	Debt Service: Interest Payments					32,297	87,965	87,965	15,015	-82.9%
930000	Debt Service: Construction, Technology, Infrastructure					-	-	-	3,335,600	
901000	Fund transfers: Out					349,498	349,970	349,970	314,973	-10.0%
	Other Post Employment Benefits Trust Fund					-	-	-	-	0.0%
Total Other Expenditures						\$ 50,133,440	\$ 47,905,128	\$ 49,820,871	\$ 50,663,816	1.7%
Total Operating Budget		4,211.55	4,088.55	4,130.55	4,179.05	\$ 286,229,820	\$ 302,033,320	\$ 305,389,980	\$ 311,957,882	2.2%

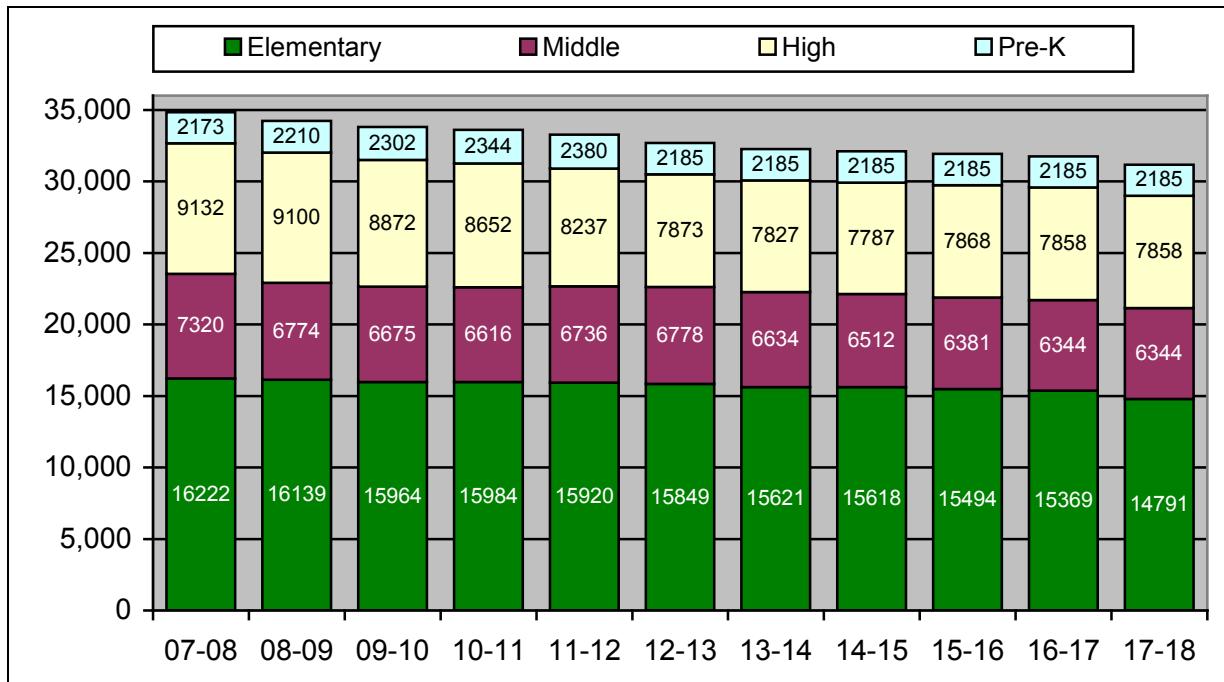


Per Pupil Expenditures

Average Costs Per Student FY 2008 - FY 2014



Student Enrollment Projections through Fiscal 2017





Acknowledgments:

Special thanks to the Budget department, Department of Strategic Evaluation, Assessment and Support and to the Communications Department for their hard work and dedication on compiling data for the budget book.

Budget book cover design by Karen R. Tanner, B.A., M.P.A., NPS Public Relations Coordinator.

Requests for Information

This executive summary and introduction are designed to provide citizens, taxpayers, customers, and other interested parties with a general overview of the School Board's budget/finances. Additional information is provided in the budget document and other Norfolk Public Schools support documents. We would be happy to provide any information you may need. Questions concerning any of the information provided in this report or requests for additional financial information should be addressed to Dr. Michael E Thornton, Chief Financial Officer, at (757) 628-3482 or Mrs. Rhonda R. Ingram, CPA, Senior Director of Budget, at (757) 628-3456.

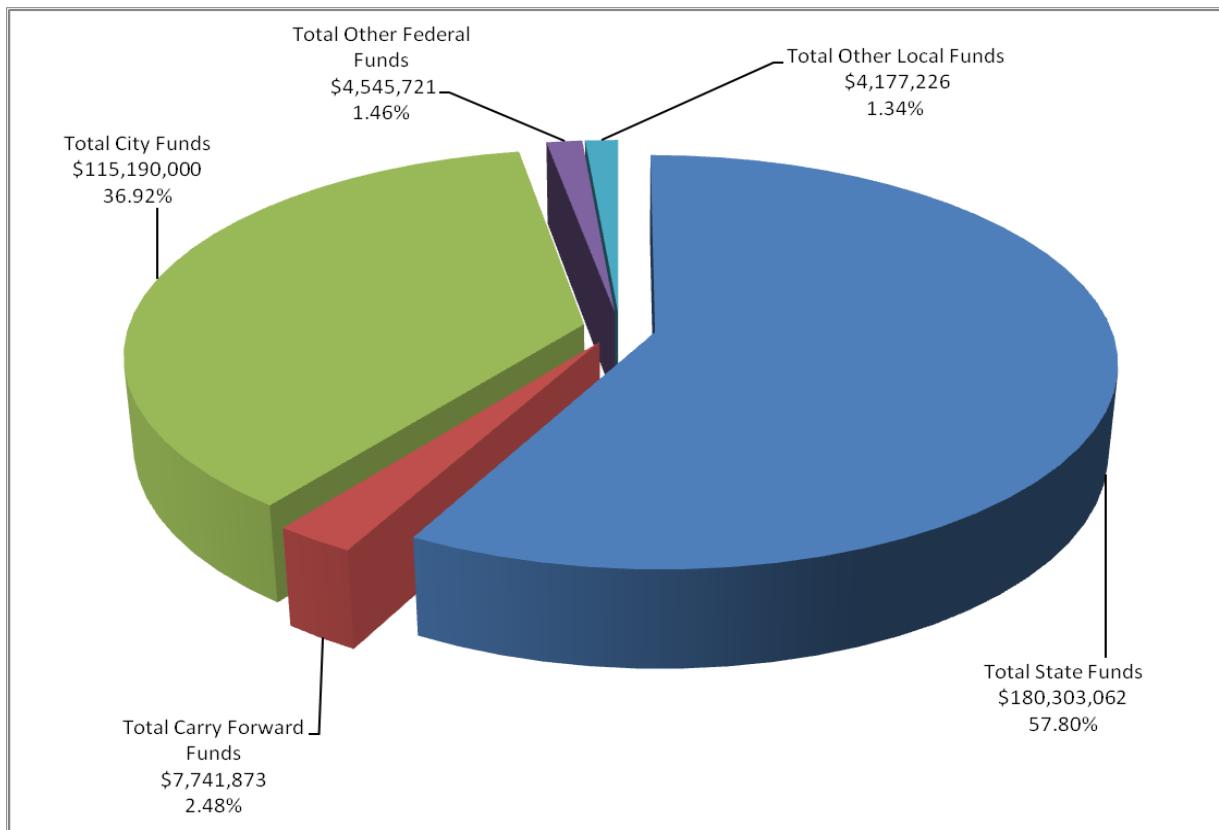


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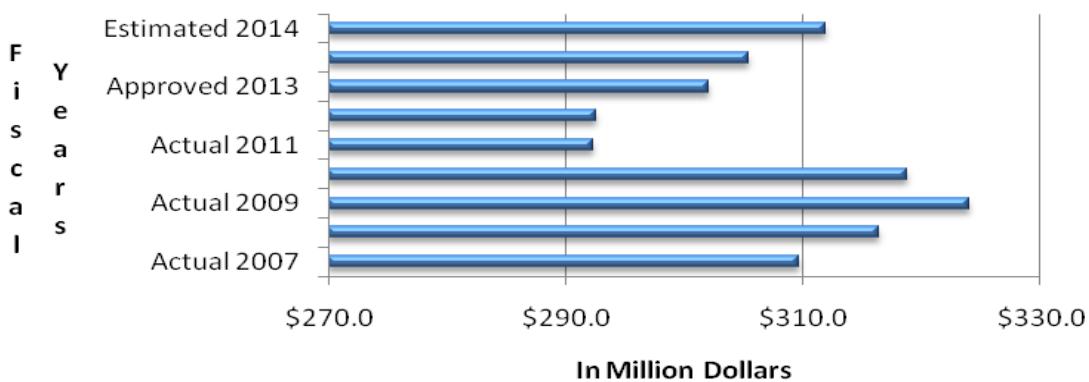


Revenue

Fiscal Year 2014 Operating Revenue by Major Source



School Operating Budget Revenue History

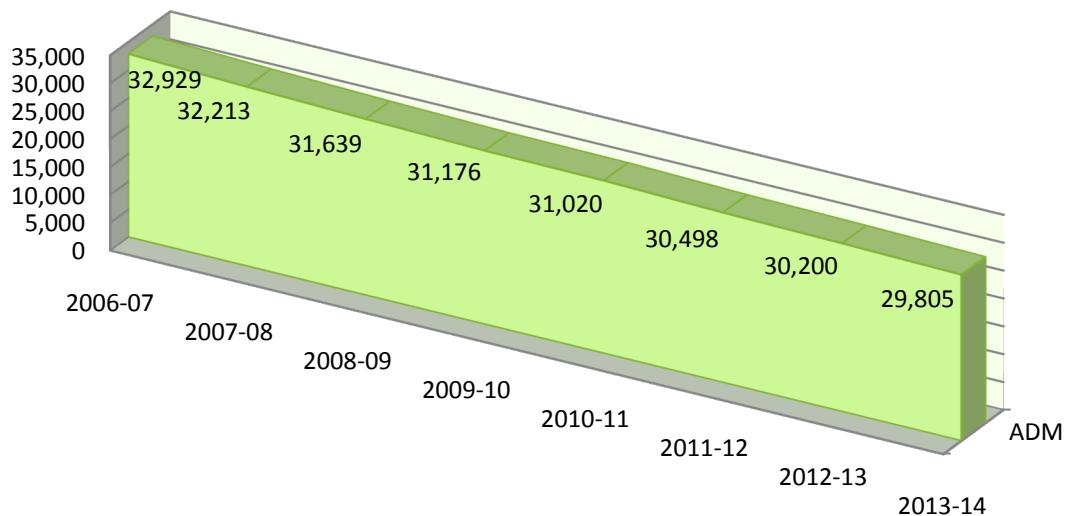




In fulfilling its constitutional mandate, the State Board of Education establishes the educational objectives for public education in Virginia. These objectives are known as the Standards of Quality (SOQ). The Constitution of Virginia also requires the General Assembly to determine the manner in which funds are provided to meet the SOQ, including apportionment of costs between the state and local governments. All basic aid and most categorical funding established within the SOQ funding formula are apportioned between the state and local government according to the composite index. In Norfolk, the composite index for fiscal years 2012-2014 is 31.02%. This means for every dollar of support called for by the SOQ, the City of Norfolk is required to pay about 31 cents under the state's formula. While the locality is free to exceed the minimum funding, it is rare that the state would provide funding beyond the minimum called for in the SOQ.

The state provides funding to school divisions based on their March 31st Average Daily Membership (ADM). NPS is projecting a March 2014 ADM of 29,805 which is 395 fewer students than the 30,200 budgeted for fiscal year 2013. This will equate to a reduction in state SOQ funding. The chart below shows a trend of declining March ADM since fiscal year 2007.

Average Daily Membership (ADM) FY 2007 - FY 2014



FY 2007 through FY 2012 are Actuals



Norfolk's revenue projections from the Commonwealth of Virginia (state) for fiscal year 2014 is based on the Amendments to the 2012-2014 Biennial Budget adopted by the 2013 General Assembly on February 23, 2013 as outlined in Superintendent's Memo #050-13 dated February 28, 2013. The General Assembly adopted the proposed amendments and executive amendments introduced by Governor McDonnell outlined below with some modifications.

On December 17, 2012, the 2012-2014 Proposed Amendments introduced by Governor McDonnell included technical updates to the Standards of Quality, incentive, categorical, and Lottery-funded accounts. In addition to the technical updates, key recommendations in Governor McDonnell's amendments to the 2012-2014 budget impacting public education funding include (Source: State Superintendent of Public Instruction Superintendent's Memo #336-12) the following:

- Provides funding for the state's share of a two percent salary increase for all funded SOQ instructional positions in fiscal year 2014 (effective July 1, 2013); and
- Provides funding for the state's share of one reading specialist per elementary school that scored below 75 percent on the third grade reading Standards of Learning test. Funding will be "based on the state's share of the cost of providing one reading specialist per qualifying school based on the 2011-2012 SOL pass rates for reading and would be available to any school division with a qualifying school that (1) certifies to the Department of Education that the division has hired a reading specialist to provide the appropriate services to children and (2) applies and receives a waiver for up to two years from the Board of Education for the administration of third grade SOL assessments in science, history, and social science for the purpose of creating additional instructional time for reading specialists to work with students reading below grade level to improve reading achievement."

On January 16, 2013, Governor McDonnell proposed additional executive amendments to the 2012-2014 Biennial Budget for consideration by the General Assembly. One of the executive amendments added a revenue contingency to the proposed salary increase for instructional staff. The "amendment proposes that the salary increase occur if the general fund revenue estimates prepared subsequent to the 2012 General Assembly session do not result in downward revisions and, if within five days of the preliminary close for the fiscal year ending June 30 2013, the Comptroller's analysis does not determine that a revenue re-forecast is required." Another amendment was to adopt budget language that further specifies that eligible schools are those with a third grade and that have a school-wide pass rate of less than



75 percent on the reading SOL assessments. (Source: State Superintendent of Public Instruction Superintendent's Memo #019-13 dated January 17, 2013)

The House of Delegates and the Senate had the opportunity to amend the Governor's budget proposals during the 2013 General Assembly session, which began on January 9th. On February 7, 2013, the budget recommendations of the Senate Finance Committee were adopted by the full membership of the Senate and the budget recommendations of the House Appropriations Committee were adopted by the full membership of the House of Delegates. All recommendations were considered by the General Assembly with the final General Assembly action taken on February 23, 2013. Therefore, the School Board's Approved Fiscal Year 2014 budget is based on the Amendments to the 2012-2014 Biennial Budget Adopted by the 2013 General Assembly.

The General Assembly also accepted the Governor's executive amendment related to revenue contingency and expanded the salary increase to include both SOQ instructional and support positions. The effective date of the funded salary increase was changed from July 1, 2013 to August 1, 2013. Also accepted was the Governor's executive amendment on the Reading Specialist Initiative. The House amendment to provide flexibility in the current biennium to school divisions regarding health services funding provided in Basic Aid was also adopted by the General Assembly. The amendment removed the requirement that school divisions must spend the school nurse funding on licensed school nurses. School divisions may allocate the school nurse funds as they deem appropriate.

State revenue under the General Assembly's Adopted Amendments for fiscal year 2014 with an estimated March Average Daily Membership (ADM) of 29,805 students is projected to increase 0.3% or \$591.8 thousand over the current fiscal year. This is net of a \$1.9 million reduction in state funding due to declining enrollment, a \$2.0 million increase for the state's share of a 2% salary increase, a \$177 thousand increase in sales tax and a \$259 thousand increase in lottery funds.

To address funding challenges and a budget gap of \$18.5 million, Norfolk Public Schools requested and the City of Norfolk re-appropriated a total of \$7.7 million of unspent fiscal year 2013 appropriations as carry forward funds to fiscal year 2014. These unspent funds are anticipated from attrition savings and planned cost containment measures.

School divisions in Virginia are fiscally dependent; therefore, local revenues for NPS are based on budget negotiations and discussions between the Norfolk School Board and Norfolk City Council. The City of Norfolk appropriated a \$4.7 million increase in operating funds for fiscal year 2014.



A new and on-going appropriation of \$3.3 million for fiscal year 2014 is supported by a dedicated two-cent real estate tax increase. The use of these funds in fiscal year 2014 and subsequent fiscal years will be restricted to construction, technology, and infrastructure projects/needs. Any unexpended balances in the amounts appropriated ***shall not*** revert to the surplus of the General Fund, but solely be dedicated to the construction, technology and infrastructure program and shall be carried forward on the books of the City and re-appropriated and made available for expenditure in the succeeding year.

Federal revenue consists primarily of Federal Impact Aid, based on the number of children in Norfolk who are associated with or impacted by federal programs. Impact Aid is supposed to mitigate the loss of tax dollars due to income and property connected with the federal government that is not subject to local property tax. Children living in government supplied housing on a military base are examples. In fiscal year 2013, the Federal government indicated that it will fund Impact Aid at 60 cents on the dollar versus 85 cents. In anticipation of sequestration, we have reduced Impact Aid funds by 8.2%. This equates to a reduction in Impact Aid funding of \$290.8 thousand.

Total Operating Fund revenue for fiscal year 2014 is projected to be \$311,957,882 which is an increase of \$6.6 million or 2.2%.

Details on all Operating Fund revenue and multi-year comparisons can be found in **APPENDIX A** of this document.

Federal Grants are legislated by the federal government based on specific populations or classes of children to be served. Federal and state grants are kept in separate funds and are shown in the Grants and Other Funds Section of this document and **APPENDIX B**.

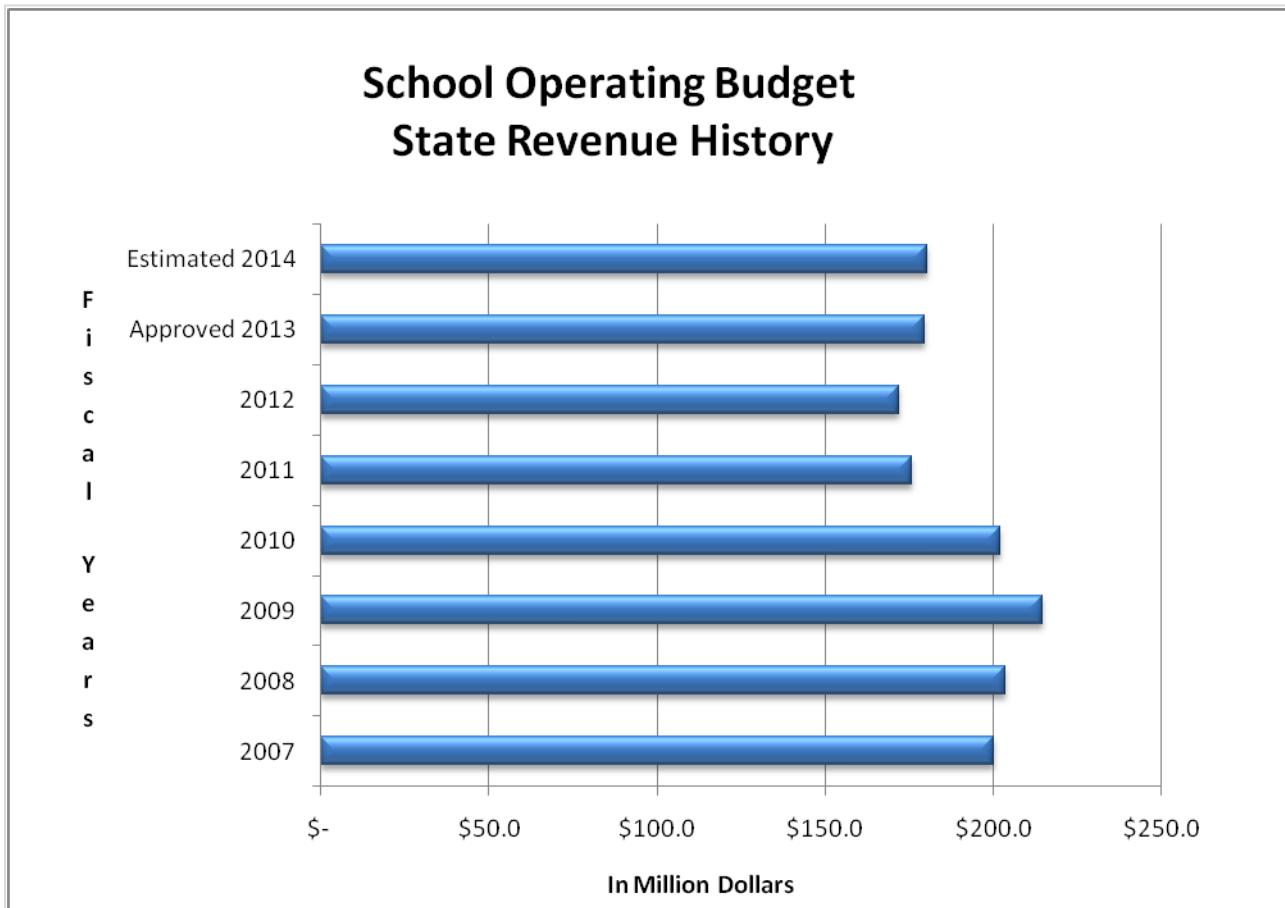
The following represents excerpts from the Virginia Department of Education staff regarding effects of sequestration on local school divisions. The United States Department of Education (USDOE) suggests that states will likely sustain 5.1% (originally it was estimated at 8.2%) across-the board cuts in federally funded programs. The cuts will be applied to Federal Fiscal Year 2013 allocations. (The Federal Fiscal Year begins October 1.) Details related to how sequestration will affect individual school divisions remains to be determined. States have been cautioned by the USDOE not to attempt to estimate for individual school divisions what the final impact might be to their allocations as there are several variables (formula-driven) that cannot be predicted at this time. Therefore, the Federal grants included in **Appendix B** have not been adjusted for sequestration.



State Educational Funding Overview

The Commonwealth of Virginia funds the Standards of Quality outlined in Virginia's Constitution and codified in the Code of Virginia. State revenue is linked directly to the current year student enrollment. For computation purposes, Average Daily Membership (ADM) is used. The projected ADM is multiplied by the SOQ funding amounts, subject to the composite index, to arrive at a figure for projected state revenue.

The chart below shows the trend of state funding since the 2007 fiscal year.





Composite Index

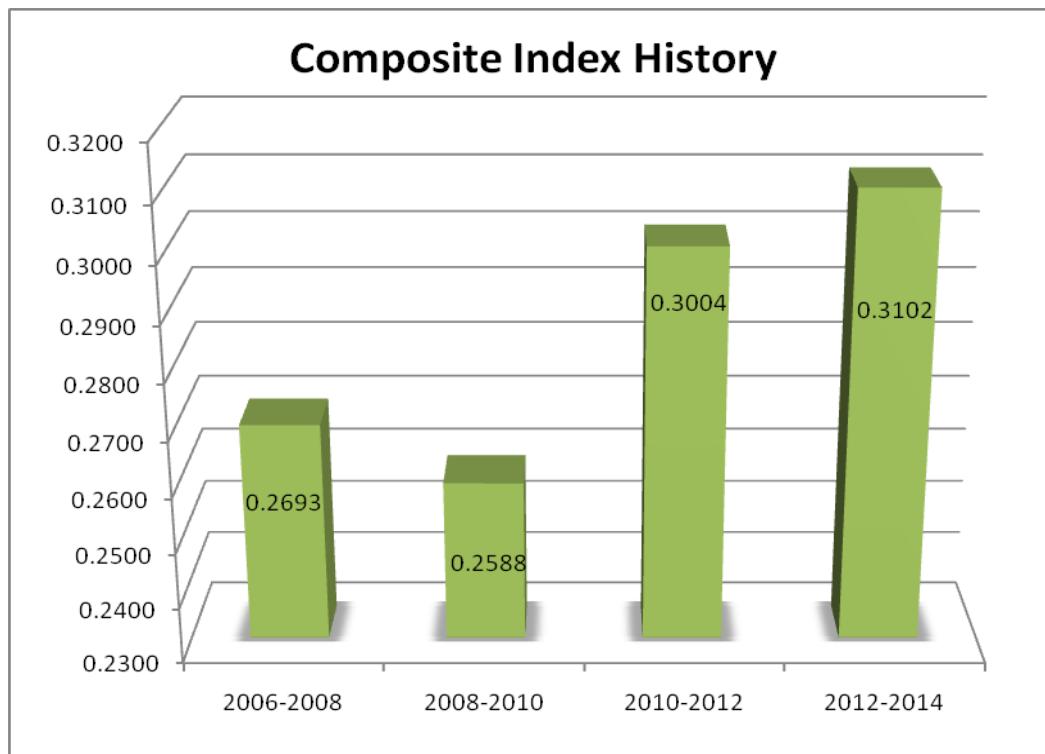
The Composite Index is the state's measure of the local ability to pay for education. For every dollar of support from the state SOQ, the locality is expected to "match" a portion of the state dollar. It is calculated using three measures of the local tax base:

- true real estate values (50% of measure)
- adjusted gross income (40% of measure)
- local taxable retail sales (10% of measure)

Each of these measures is combined into two per-capita components:

- average daily membership (weighted two-thirds)
- population (weighted one-third)

Each locality's ability-to-pay is evaluated relative to all other localities' ability-to-pay by dividing individual locality values by total statewide values. Finally, the calculation is multiplied by 45 percent so that the average local share is 45 percent and the average state share is 55 percent. By law, however, no locality is responsible for more than 80 percent of the total required cost of public education. The following chart depicts the historical trend of the composite index for Norfolk Public Schools.





Direct Aid to Public Education

There are four basic types of Direct Aid funding for public education in Virginia:

- Standards of Quality (SOQ)
- Categorical (Mandated Programs)
- Incentive-Based Funds
- Lottery Funded Programs

The funding stream provided for the Standards of Quality is not meant to reimburse school divisions for all actual educational expenditures. Therefore, not all of the expenditures incurred by school divisions, and reported on the Annual School Report (ASR), are included in the SOQ cost calculations. In addition, funding provided for the cost areas recognized by the SOQ is provided based on statewide prevailing averages, not based on divisions' actual expenditures.

Further, the following educational programs reported on the Annual State Report are not funded through the SOQ:

- summer school
- adult education
- non-regular day education (such as Head Start)
- non-LEA programs (such as Hospitals, Clinics, and Detention Homes program)
- school food services

Standards of Quality (SOQ)

The Standards of Quality (SOQ) prescribe the minimum foundation program that all public schools in Virginia must meet. The standards are established in the Constitution of Virginia and are defined in the Code of Virginia. The standards can only be altered by the Board of Education and the General Assembly.

The prevailing cost method is used to determine funding levels for SOQs. There are two funding categories for the accounts listed below – funding for instructional standards and funding for support costs.

Direct Aid to Public Education includes the following accounts:

- Basic Aid
- Gifted Education
- Remedial Education



- Vocational Education
- Special Education
- Fringe Benefits – Retirement / Social Security / Group Life
- Retiree Health Care Credit
- Textbooks
- Remedial Summer School
- Sales Tax

Data Requirements for Funding of Instructional Costs:

- Instructional Position Standards
- Annual School Report (ASR) Financial Data (for funded instructional salaries)
- Salary Inflation Factor
- Fall Membership by School
- Fall Membership Projections
- ASR Average Daily Membership (ADM)
- March 31 ADM (Actual and Projected)
- Special Education Child Count
- Required Vocational Education Positions
- Virginia State Assessment Program (VSAP) Lower Quartile Data (Remedial)
- Social Security Rate and Cap
- Group Life Rate
- Health Care Premium Amount
- Instructional Virginia Retirement System (VRS) Rate (Employer Share)
- Cost of Competing Factors

The SOQ funds functions that support instructional activities including non-instructional support staff and day to day school operations. These support functions include areas such as:

- instructional support
- pupil transportation
- attendance and health
- substitute teachers
- professional development
- operations and maintenance of school facilities



Support Positions Funded in the Standards of Quality:

In order to calculate support costs, the SOQ funding model uses actual expenditure data from a previous fiscal year to determine a weighted average of what it costs to operate a school division – this is called the “prevailing cost.”

SUPPORT POSITIONS FUNDED IN STANDARDS OF QUALITY BASIC AID

Professional Support Positions	Professional Support Positions Cont.
Assistant Superintendent	Attendance and Health Administrative
Instructional Professional	Attendance and Health Technical/Clerical
Guidance Administrative	Attendance & Health Clerical
Social Worker Administrative	Attendance & Health Technical
Social Worker Instructional	
Social Worker Other	
Homebound Administrative	
Improvement Administrative	
Improvement Instructional	
Media Administrative	
Media Instructional	
Instructional Technical/Clerical	Operation & Maintenance Professional
Guidance Technical	Operations & Maintenance Administrative
Guidance Clerical	Operations & Maintenance Other Professional
Social Worker Clerical	
Homebound Clerical	
Improvement Technical	
Improvement Clerical	
Media Technical	
Media Clerical	
Principal Technical	
Principal Clerical	
	Non-Professional Support
	Operation & Maintenance Tech. & Clerical
	Operations & Maintenance Technical
	Operations & Maintenance Clerical
	Operations & Maintenance Trades
	Operations & Maintenance Laborer
	Operations & Maintenance Service
	Pupil Transportation
	Superintendent
	School Board Members

Funded instructional salaries and support costs associated with the Standards of Quality are based on past expenditure data, which is compiled from the Annual School Report (ASR).



Data from even-numbered fiscal years is used to establish the base funding for a particular biennium. For example, data from the fiscal year 2010 Annual School Report will be used to calculate prevailing instructional salaries and support funding for the 2012-2014 biennium.

In addition to the support costs calculated by the model's support processes, the following costs are calculated separately before being incorporated into the model:

- superintendent cost
- school board cost
- school nurse cost
- pupil transportation cost

SOQ MODEL SUMMARY

Instructional Costs
 + Support Salary Costs
 + Non-Personal Support Costs
 + Other SOQ (Off-Model) Costs
 - Projected Revenues (local)
= TOTAL SOQ COST

Fiscal 2013-2014 Operating Budget SOQ Detail

	Actual 2011	Actual 2012	Approved 2013	Amended 2013	Estimated 2014	% Over (Under) 2013 Amended
State SOQ Accounts					ADM = 29,805	
Basic Aid	\$ 81,867,819	\$ 83,384,323	\$ 81,833,769	\$ 81,833,769	\$ 80,479,517	\$ (1,354,252) -1.7%
Textbook Payments	351,489	-	1,568,022	1,568,022	1,373,991	(194,031) -12.4%
Vocational Education SOQ	1,866,347	1,834,927	1,395,741	1,395,741	1,377,486	(18,255) -1.3%
Gifted Education	976,577	960,136	958,270	958,270	945,736	(12,534) -1.3%
Special Education SOQ	11,111,276	10,902,883	10,665,964	10,665,964	10,649,815	(16,149) -0.2%
Prevention, Intervention, and Remediation	4,253,535	4,181,928	4,958,006	4,958,006	4,893,158	(64,848) -1.3%
Fringe Benefits (VRS-Retirement)	5,664,147	5,035,382	9,270,222	9,270,222	9,169,532	(100,690) -1.1%
Fringe Benefits (SS-Social Security)	3,342,063	5,568,791	5,562,133	5,562,133	5,489,384	(72,749) -1.3%
Fringe Benefits (GL-Group Life)	217,017	213,364	354,143	354,143	349,511	(4,632) -1.3%
Remedial Summer School (Moved from Lottery)	750,737	746,892	770,336	770,336	725,963	(44,373) -5.8%
Total SOQ Funding	\$ 110,401,007	\$ 112,828,626	\$ 117,336,606	\$ 117,336,606	\$ 115,454,093	\$ (1,882,513) -1.6%



Sales Tax

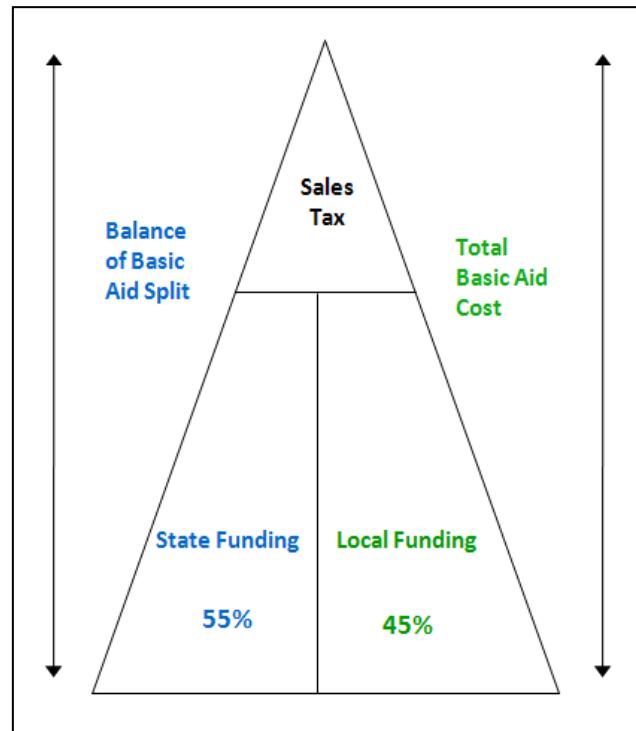
Article VIII, Section 2 of the Constitution of Virginia authorizes the General Assembly to determine the cost of education as prescribed by the Standards of Quality and to apportion those costs between the state and the local governments. By law, 1 and 1/8 percent of state sales tax revenue is dedicated to public education.

Projected sales tax revenue (provided by the Department of Taxation) is distributed among localities based on the triennial school-age population census.

This distribution of sales tax revenue is subtracted from the total cost of Basic Aid for each division before Basic Aid is split into state and local shares based on the composite index.

Distribution of sales tax as adjusted by Basic Aid and split into state and local shares based on the composite index. An inverse relationship exists between sales tax and basic aid. If sales tax revenue is less than expected, basic aid may be increased to cover the state's share of funding.

The General Assembly's projection increases sales tax by \$177,353.



State Sales Tax							% Over (Under) 2013	
	Actual 2011	Actual 2012	Approved 2013	Amended 2013	Estimated 2014	\$ Difference	Amended	
State Sales Tax	\$ 28,780,241	\$ 29,956,523	\$ 31,580,748	\$ 31,580,748	\$ 31,758,101	\$ 177,353	0.6%	



Non-SOQ State Funding

In addition to the programs funded through the Standards of Quality, the state funds a number of programs that address specific needs of students and school divisions. These are funded as direct funds or as grant funds.

These programs are broken into three groups:

- **Categorical Programs**
- **Incentive-Based Programs**
- **Lottery Funded Programs** (legislated and not guaranteed funding)

Categorical and Incentive-Based Programs are funded through formulas which are usually based on:

- Calculated per pupil amounts
- The number of students eligible to participate in the program or a proxy for estimating this number (For example, the percent of students eligible for the federal free lunch program is often used as a proxy for the number of students at risk of educational failure.)

An example of a formula driven program is Early Reading Intervention (Incentive-Based Program).

Categorical Programs

Categorical Programs focus on particular needs of special student populations or fulfill particular state obligations. These programs are typically required by state or federal law and/or regulation.

Examples of Categorical Programs include:

- Various special education programs targeted toward children who, for medical or behavioral reasons, cannot enroll in public schools
- Adult education
- Special Education - Homebound



Incentive-Based Programs

Incentive-Based Programs are not required by law but are intended to target resources for specific student or school needs statewide. School divisions participate in these programs at their option but are usually required to agree to certain terms before they receive state funding and are usually required to provide a local match for state funding.

Examples of Incentive-Based Programs include:

- Governor's School (NPS is fiscal agent)
- Compensation Supplements
- Early Reading Specialists Initiative

The General Assembly accepted the Governor's Proposed Amendments to fund the state's share of a 2% salary increase for SOQ funded instruction positions – teachers, teacher assistants, principals, assistant principals, librarians and guidance counselors – and adjusted it to include support positions as well. Also accepted was the Early Reading Specialists Initiative for fiscal year 2014. Funding is provided for the state's share of one reading specialists per elementary school that scored below 75 percent on the third grade reading Standards of Learning test. To qualify for this funding the local school division must certify that a reading specialist will be hired to provide the appropriate services to children and apply for and receive a waiver for up to two years from the Board of Education for the administration of third grade SOL assessments in science and history and social science for the purpose of creating additional instructional time for reading specialists to work with students reading below grade level to improve reading achievement. (Source: Attachment A to State Superintendent's Memorandum No. 050-13, dated February 28, 2013)

Other (Incentive and Categorical) State Revenue							% Over (Under) 2013 Amended	
	Actual 2011	Actual 2012	Approved 2013	Amended 2013	Estimated 2014	\$ Difference		
Other (Incentive and Categorical) State Revenue								
Special Education Cat : Homebound	\$ 333,423	\$ 232,678	\$ 242,511	\$ 242,511	\$ 156,022	\$ (86,489)	-35.7%	
Adult Education	48,203	50,105	49,557	49,557	49,557	-	0.0%	
Additional Assistance with Retirement, Inflation & Preschool Costs	-	-	2,089,089	2,089,089	2,051,361	(37,728)	-1.8%	
Technology - VPSA	-	-	1,558,000	1,558,000	1,558,000	-	0.0%	
Compensation Supplements	35,316	-	-	-	2,039,137	2,039,137	100.0%	
Early Reading Specialists Initiative	-	-	-	-	122,765	122,765	100.0%	
Supplemental Support for School Operating Costs	-	2,765,620	-	-	-	-	0.0%	
Composite Index Hold Harmless	8,252,335	1,396,385	-	-	-	-	0.0%	
Total Other (Incentive and Categorical)State Revenue	\$ 8,669,277	\$ 4,444,788	\$ 3,939,157	\$ 3,939,157	\$ 5,976,842	\$ 2,037,685	51.7%	



Lottery Funded Programs

Lottery Funded Programs are not guaranteed funds and almost all of them require local matching based on the Composite Index.

Examples of Lottery Funded Programs include:

- Career and Technical Education Program (grant type funding)
- Composite Index Hold Harmless (split funded)
- Special Education Regional Tuition (SECEP)
- Preschool Initiative Program – created to enhance early education opportunities for three and four year olds
- K-3 Primary Class Size Reduction Program – created to lower class sizes in kindergarten through third grade
- Early Reading Intervention
- English as a Second Language
- Textbooks (split funded – SOQ and Lottery)
- Teacher Mentor and ISAEP Programs (Previously reported in Grants and Other Funds)

Lottery Funded Programs								% Over (Under) 2013	
	Actual 2011	Actual 2012	Approved 2013	Amended 2013	Estimated 2014	\$ Difference	Amended		
Lottery Funded Programs									
At-Risk	\$ 4,568,443	\$ 4,501,498	\$ 5,579,824	\$ 5,579,824	\$ 5,513,648	\$ (66,176)		-1.2%	
Early Reading Intervention	565,427	556,924	656,855	656,855	594,400	(62,455)		-9.5%	
Mentor Teacher Program	-	-	31,242	31,242	26,245	(4,997)		-16.0%	
Foster Care	117,592	303,348	201,989	201,989	102,322	(99,667)		-49.3%	
K-3 Primary Class Size Reduction	5,754,314	5,850,466	7,063,552	7,063,552	7,182,522	118,970		1.7%	
SOL Algebra Readiness	441,876	461,325	541,777	541,777	542,084	307		0.1%	
ISAEP	-	-	62,869	62,869	62,869	-		0.0%	
Virginia Preschool Initiative	7,669,015	7,669,015	7,561,588	7,561,588	7,561,588	-		0.0%	
Special Education CAT: Tuition	3,917,701	4,075,465	4,192,257	4,192,257	4,420,431	228,174		5.4%	
Career and Technical Education	119,811	135,084	198,036	198,036	218,408	20,372		10.3%	
English as a Second Language	403,694	405,993	463,527	463,527	418,697	(44,830)		-9.7%	
Textbooks (Split funded SOQ & Lottery)	788,719	865,403	301,230	301,230	470,812	169,582		56.3%	
Composite Index Hold Harmless	-	-	-	-	-	-		0.0%	
Total Lottery Funded Programs	\$ 24,346,592	\$ 24,824,521	\$ 26,854,746	\$ 26,854,746	\$ 27,114,026	\$ 259,280		1.0%	



Federal Revenue

Federal Revenue consists primarily of revenue from the Federal Impact Aid application made each year by Norfolk Public Schools. The federal cards are generated each fall and parents are asked for information regarding residence and employment. The information is compiled and application is made to the Federal government. In anticipation of sequestration, funding for Impact Aid has been reduced by \$290.8 thousand.

Medicaid Reimbursement is applied for by the Special Education department quarterly and is based on Medicaid eligible students to whom approved services are rendered. The expenses that are reimbursed are those spent from local funds. Federal and certain state funds are not eligible for reimbursement.

NJROTC is a program that is funded by the military and the school system is reimbursed annually for the cost of the teachers who work in the secondary schools under this program. These teachers are provided at substantially reduced cost to the school system, and we are reimbursed at 50%.

Telecom Discount Rate, also known as E-rate is a federal rebate offered to encourage connectivity to the World Wide Web.

Federal and ARRA Funds							% Over (Under) 2013	
	Actual 2011	Actual 2012	Approved 2013	Amended 2013	Estimated 2014	\$ Difference	Amended	
Federal Funds								
Federal 2009 ARRA	\$ 3,865,505	\$ -	\$ -	\$ -	\$ -	\$ -	-	0.0%
Federal 2010 Jobs Bill	3,553,473	4,789,375	-	-	-	-	-	0.0%
Impact Aid	4,135,387	6,236,571	3,546,537	3,546,537	3,255,721	(290,816)	-8.2%	
Telecom Discount Rate (E-rate)	461,736	431,465	450,000	450,000	450,000	-	-	0.0%
Medicaid Reimbursement	395,946	811,490	500,000	500,000	500,000	-	-	0.0%
NJROTC	455,270	382,245	340,000	340,000	340,000	-	-	0.0%
Total Federal Funds	\$ 12,867,316	\$ 12,651,146	\$ 4,836,537	\$ 4,836,537	\$ 4,545,721	\$ (290,816)	-6.0%	



City Appropriations

City Appropriations are negotiated yearly between the Norfolk School Board and the Norfolk City Council. The City funds the schools above the minimum required by the state. An historical detail of the City, its economic conditions and revenue under local control can be found in the ***Supplemental Section*** of this document.

A change in the funding of school nurses will be reflected in fiscal year 2013. The City had been appropriating funds to the Norfolk Public Health Department to provide school nurses in our schools. Effective in 2013, this appropriation, \$1.5 million, was reflected in the schools budget with an off-setting expenditure to the Norfolk Public Health Department.

The City appropriated a \$4.7 million increase in operating funds for fiscal year 2014 plus an additional \$3.3 million in debt service funds for construction, technology and infrastructure projects which is supported by a dedicated two-cent real estate tax increase.

City Funds							
	Actual 2011	Actual 2012	Approved 2013	Amended 2013	Estimated 2014	\$ Difference	% Over (Under) 2013 Amended
City Funds							
Regular Appropriation	\$ -	\$ 104,511,131	\$ 105,651,200	\$ 105,651,200	\$ 110,319,000	\$ 4,667,800	4.4%
School Nurses Appropriation		-	-	1,535,400	1,535,400	1,535,400	0.0%
Sub-Total: Operating Funds		-	104,511,131	107,186,600	107,186,600	111,854,400	4.4%
Debt Service: Construction, Technology & Infrastructure		-	-	-	-	3,335,600	100.0%
Total City Funds	\$ -	\$ 209,022,262	\$ 107,186,600	\$ 107,186,600	\$ 115,190,000	\$ 8,003,400	7.5%



Re-Appropriated Carry Forward Funds

Unexpended school and education funds in a fiscal year must be re-appropriated for use in a forthcoming fiscal year. In the Original Fiscal Year 2013 Budget, Norfolk Public Schools requested the City of Norfolk to re-appropriate a total \$3.1 million of carry forward funds from prior fiscal years and \$3.0 million from fiscal year 2012. At the end of fiscal year 2012, we experienced \$3.5 million more savings than anticipated. Therefore in September, NPS requested that the City re-appropriate the additional unspent funds to increase our 2013 budget. The re-appropriation was granted in December 2012, which increased the total carry forward funds in our revised 2013 budget to \$9.5 million. A brief summary of all of the carry forward funds is outlined below.

Due to significant staff reductions, NPS set aside funds in a 2010 year-end encumbrance to cover the cost of unemployment. Fortunately, NPS was able to make significant staff reductions through attrition and retirements thereby lowering the cost of unemployment claims. As a result of this, the City re-appropriated \$1.0 million from the 2010 year-end encumbrance to fiscal year 2013. Additionally, NPS had \$2.1 million from prior years in a Bus Reserve Fund. In lieu of appropriating these funds in fiscal year 2012 for the purchase of buses, the City re-appropriated those funds to fiscal year 2013 for general operating use. Along with that re-appropriation, the city agreed to fund the replacement of buses with other City funds.

Re-appropriation and Carry Forward Authority language included in the 2011 General Assembly Budget Session “1) clarifies that local governments must re-appropriate any FY 2011 qualifying state funds carried forwarded into FY 2012 solely for school division purposes and 2) extends the carry forward authority to FY 2012 into FY 2013”. NPS instituted a hiring and spending freeze to save funds in this fiscal year to carry forward funds to fiscal year 2013 to assist with its funding challenge. NPS requested the City to re-appropriate \$2.0 million in 2012 fiscal year state funds to carry forward into fiscal year 2013. In addition to that, the City also appropriated \$1.0 million in unanticipated sales tax receipts in 2012 to fiscal year 2013.

The hiring and spending freeze instituted last year produced \$3.5 million more in savings than anticipated; therefore, at the end of the fiscal year, NPS requested the City to re-appropriate the additional savings to this current fiscal year. These funds were re-appropriated in December 2012 which increased the total carry forward funds from fiscal year 2012 to \$9.5 million.



Re-Appropriated Carry Forward Funds Continued

Because carry forward funds are a one-time revenue source, the elimination of the \$9.5 million in the development of the 2014 budget contributed to approximately half of our \$18.5 million budget gap. One of the balancing measures for the 2014 budget is to again institute a hiring and spending freeze to produce savings to carry forward unspent funds from 2013 to 2014. It is anticipated that the hiring and spending freeze will create savings of \$7.7 million which were re-appropriated by the City for fiscal year 2014.

Re-Appropriated Carry Forward Funds								% Over (Under) 2013	
	Actual 2011	Actual 2012	Approved 2013	Amended 2013	Estimated 2014	\$ Difference	Amended		
Re-Appropriated Carry Forward Funds:									
Re-Appropriated 2010 Encumbrance Carryforward	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ (1,000,000)	-	-100.0%	
Re-Appropriated Prior Years Bus Reserve Funds	-	-	2,121,700	2,121,700	-	(2,121,700)	-	-100.0%	
Re-Appropriated 2012 Carry Forward State Funds	-	-	3,000,000	6,356,660	-	(6,356,660)	-	-100.0%	
Re-Appropriated 2013 Carry Forward Funds	-	-	-	-	7,741,873	7,741,873	-	100.0%	
Total Re-Appropriated Carry Forward Funds	\$ -	\$ -	\$ 6,121,700	\$ 9,478,360	\$ 7,741,873	\$ (1,736,487)	-	-18.3%	



Miscellaneous Revenue

Projected prevailing revenues are deducted from calculated SOQ Basic Aid costs to account for revenues generated at the local level. These revenues include:

- Transportation for Field Trips
- Driver Education – A non-mandated program where fees are collected from students
- Indirect Cost
- Interest Income – Banks are paying very low interest rates and we are not earning as much interest as in previous years
- In-school Related Services (SECEP changes)

Other Local and Miscellaneous Funds								% Over (Under) 2013 Amended	
	Actual 2011	Actual 2012	Approved 2013	Amended 2013	Estimated 2014	\$ Difference			
Other Local Funds:									
Adult Education Tuition and Fees	\$ 286,177	\$ 314,742	\$ 400,000	\$ 400,000	\$ 400,000	\$ -			0.0%
Non-Resident Tuition	7,718	15,435	30,000	30,000	30,000	-			0.0%
Tuition - Summer School	875	95,563	287,000	287,000	287,000	-			0.0%
Fees: Vocational and Music	3,829	4,825	5,800	5,800	5,800	-			0.0%
Fees: Transportation for Field Trips	260,352	171,370	364,000	364,000	364,000	-			0.0%
Fees: Driver Education	105,502	36,685	134,951	134,951	134,951	-			0.0%
Indirect Costs	1,503,930	1,562,647	2,000,000	2,000,000	2,000,000	-			0.0%
Interest Income	(12,110)	(57,259)	200,000	200,000	200,000	-			0.0%
Rental of School Facilities	43,353	53,366	55,475	55,475	55,475	-			0.0%
In-school Related Services (SECEP Charges)	111,630	160,365	200,000	200,000	200,000	-			0.0%
Credit Card Reimbursement	271,630	355,133	100,000	100,000	100,000	-			0.0%
Total Other Local Funds	2,582,886	2,712,873	3,777,226	3,777,226	3,777,226	-			0.0%
Miscellaneous Funds:									
Miscellaneous	175,915	656,806	400,000	400,000	400,000	-			0.0%
Total Miscellaneous Funds	175,915	656,806	400,000	400,000	400,000	-			0.0%
Total Other Local and Miscellaneous Funds	\$ 2,758,801	\$ 3,369,678	\$ 4,177,226	\$ 4,177,226	\$ 4,177,226	\$ -			0.0%



Operating Revenue All Sources

Revenue Source	Actual 2011	Actual 2012	Approved 2013	Amended 2013	Estimated 2014	\$ Difference	% Over (Under) 2013 Amended
Commonwealth of Virginia:							
Standards of Quality Funds	\$ 110,401,007	\$ 112,828,626	\$ 117,336,606	\$ 117,336,606	\$ 115,454,093	\$ (1,882,513)	-1.6%
State Sales Taxes	28,780,241	29,956,523	31,580,748	31,580,748	31,758,101	177,353	0.6%
State Lottery Profits	24,346,592	25,056,270	26,854,746	26,854,746	27,114,026	259,280	1.0%
Other State Funds	8,669,277	4,213,039	3,939,157	3,939,157	5,976,842	2,037,685	51.7%
Sub-total	\$ 172,197,117	\$ 172,054,458	\$ 179,711,257	\$ 179,711,257	\$ 180,303,062	\$ 591,805	0.3%
Norfolk Support:							
Regular Appropriation	\$ 104,511,131	\$ 104,511,131	\$ 105,651,200	\$ 105,651,200	\$ 110,319,000	\$ 4,667,800	4.4%
School Nursing Appropriation	-	-	1,535,400	1,535,400	1,535,400	-	0.0%
Sub-total - Operating Fund	\$ 104,511,131	\$ 104,511,131	\$ 107,186,600	\$ 107,186,600	\$ 111,854,400	\$ 4,667,800	4.4%
Debt Service: Construction, Technology & Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ 3,335,600	\$ 3,335,600	100.0%
Sub-total - Norfolk Support	\$ 104,511,131	\$ 104,511,131	\$ 107,186,600	\$ 107,186,600	\$ 115,190,000	\$ 8,003,400	7.5%
Federal:							
U.S. Dept. of Education Impact Aid	\$ 4,135,387	\$ 6,236,571	\$ 3,546,537	\$ 3,546,537	\$ 3,255,721	\$ (290,816)	-8.2%
Telecom Discount Rate (E-rate)	461,736	431,465	450,000	450,000	450,000	-	0.0%
Medicaid Reimbursement	395,946	811,490	500,000	500,000	500,000	-	0.0%
NJROTC	455,270	382,245	340,000	340,000	340,000	-	0.0%
Sub-total	\$ 5,448,338	\$ 7,861,771	\$ 4,836,537	\$ 4,836,537	\$ 4,545,721	\$ (290,816)	-6.0%
Federal Stimulus ARRA 2009 Funds:							
U.S. Dept. of Education	\$ 3,865,505	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total	\$ 3,865,505	\$ -	0.0%				
2010 Federal Jobs Bill:							
Carry Forward 2010 Jobs Bill	\$ 3,553,473	\$ 4,789,375	\$ -	\$ -	\$ -	\$ -	0.0%
Sub-total	\$ 3,553,473	\$ 4,789,375	\$ -	\$ -	\$ -	\$ -	0.0%
Re-Appropriated Carry Forward Funds:							
Re-Appropriated 2010 Encumbrance Carry Forward	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ (1,000,000)	-100.0%
Re-Appropriated Prior Years Bus Reserve Funds	-	-	2,121,700	2,121,700	-	(2,121,700)	-100.0%
Re-Appropriated 2012 Carry Forward State Funds	-	-	3,000,000	6,356,660	-	(6,356,660)	-100.0%
Re-Appropriated 2013 Carry Forward Funds	-	-	-	-	7,741,873	7,741,873	100.0%
Sub-total	\$ -	\$ -	\$ 6,121,700	\$ 9,478,360	\$ 7,741,873	\$ (1,736,487)	100.0%
Other Local Sources and Miscellaneous Revenue:							
Other Local Sources	\$ 2,582,886	\$ 2,674,271	\$ 3,777,226	\$ 3,777,226	\$ 3,777,226	\$ -	0.0%
Miscellaneous Revenue	175,915	695,407	400,000	400,000	400,000	-	0.0%
Sub-total	\$ 2,758,801	\$ 3,369,678	\$ 4,177,226	\$ 4,177,226	\$ 4,177,226	\$ -	0.0%
Total Revenues	\$ 292,334,365	\$ 292,586,413	\$ 302,033,320	\$ 305,389,980	\$ 311,957,882	\$ 6,567,902	2.2%



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Operating Expenses

Norfolk Public Schools' Operating Expenses for fiscal year 2013-2014 is \$311,957,882 which is a \$6.6 million or 2.2% increase over fiscal year 2012-2013 amended budget and an increase of \$9.2 million from the original budget. Our fiscal year 2012-2013 original approved budget of \$302,033,320 was increased to \$305,389,980 due to the re-appropriation of \$3,356,660 of unspent appropriations from fiscal year 2012 as carry forward funds for fiscal year 2013. The amended budget information has been reflected throughout this document.

The major changes included in this budget, are:

- \$4.2 million to give employees a two percent salary increase
- Funding to support an anticipated 7.2% rate increase in health insurance premiums
- \$5.0 million for a reading and math specialist at each elementary and middle school to improve student literacy and numeracy skills – a total of 80 positions
- \$500 thousand to support 10 school nurse positions
- \$1.5 million for software licenses and support costs
- \$3.3 million to support school construction, technology and infrastructure
- \$2.6 million reduction in non-school based operating budgets
- \$2.3 million reduction in central office staff – 38 positions
- \$2.3 million reduction due to the re-alignment of expenditures with historical trends and projections data
- \$1.4 million reduction one-time expenditures associated with the carry forward funding
- \$1.1 million reduction in personnel cost due to an Early Retirement Incentive Program

With the modest increase in the total Operating Budget, we faced an \$18.5 million funding gap. Staff was challenged with closing this gap while preserving core instructional programs and services. Salaries were re-based to reflect existing employees and current authorized positions so as to take advantage of the attrition factor related to the change in personnel.

To create capacity to give employees a two percent general salary increase, the School Board approved an Early Retirement Incentive Program for those employees who met the program's criteria and submitted early retirement papers by March 31, 2013 to retire June 30, 2013. This program created an estimated compensation savings of \$1.1 million.

Another cost containment measure utilized to close the funding gap is the re-appropriation of unexpended funds from fiscal year 2013. From attrition savings and targeted spending freezes, we are projecting \$7.7 million in unspent appropriations to carry forward to fiscal 2014. The City has re-appropriated those funds for fiscal year 2014.



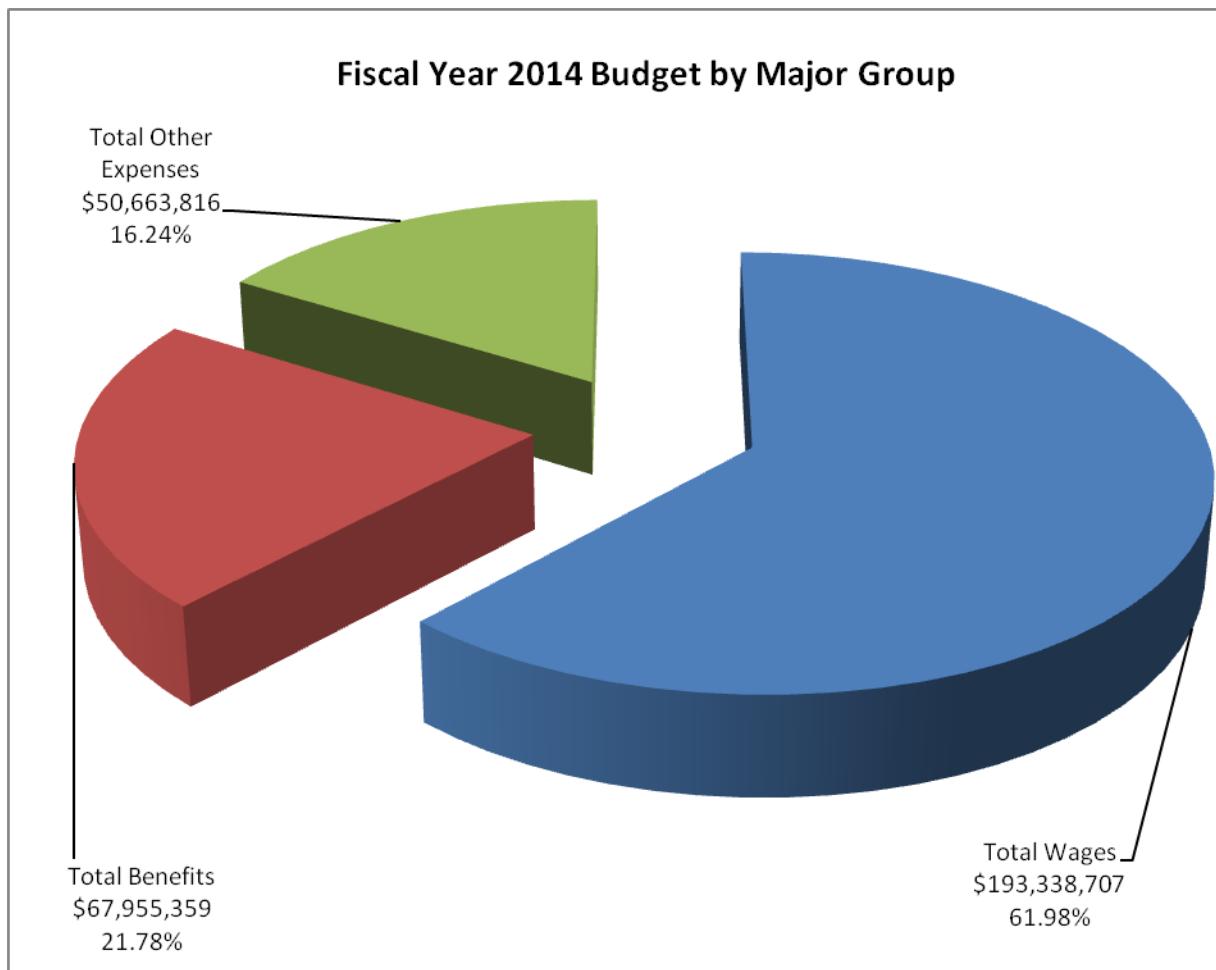
This budget includes a reduction of \$0.7 million from the carry forward funds from fiscal year 2012. Some of those one-time expenditures included costs associated with textbook purchases, additional teacher shopping cards and equipment replacements. The funding for school safety nets/enrichment has been maintained in for fiscal year 2014.

This budget includes a net increase of 48.5 full-time equivalent positions – the addition of 83 teacher/teacher specialist positions and 10 school nurse positions offset by the reduction of 44.5 Central Office/Support positions. The 83 teacher/teacher specialists positions include three teacher positions for adding Grade 7 to Crossroads and the addition of a reading and math specialist at each elementary and middle school to improve student literacy and numeracy skills. Central Office positions and functions are being consolidated/re-organized and service delivery models are being redesigned resulting in the reduction of 38 full-time equivalent positions, of which seven are currently vacant. Also, seven vacant bus driver positions are being eliminated. Our aim is to achieve these reductions through attrition via voluntary separation.

The expenditures outlined in the following pages in this section are our effort to balance the budget, to preserve core instruction and increase academic achievement of students of Norfolk Public Schools. The line item expenditure budgets for each major program are in **APPENDIX A** of this document.



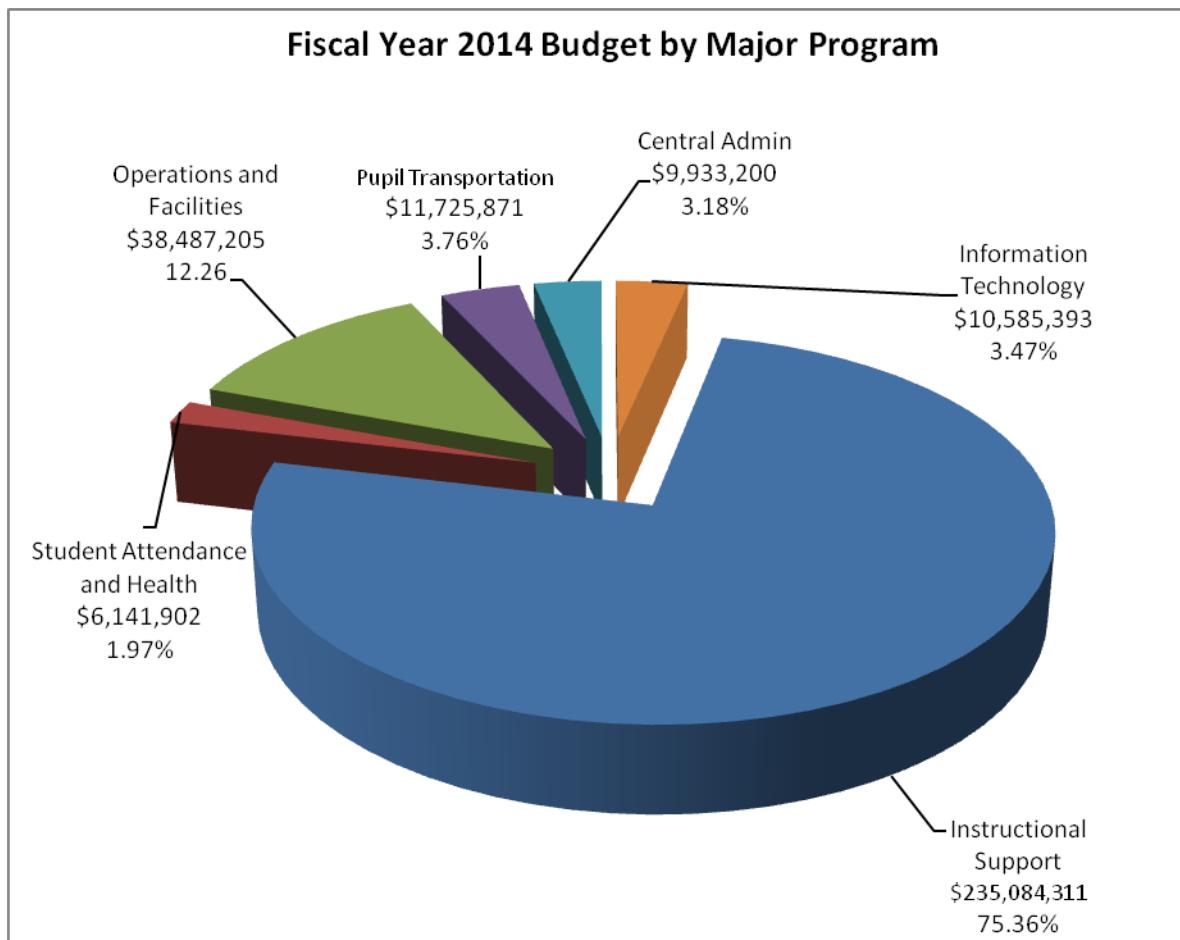
Approximately 83.8% of the \$311,957,882 Operating Budget is personnel costs (wages and benefits) for the 4,179.05 full-time equivalents positions included in the budget. The chart below shows the costs allocated by major group.





The chart below shows how the \$311,957,882 Operating Budget is allocated by the following major programs:

- Instructional Support
- Pupil Transportation
- Student Attendance and Health
- Operations and Facilities
- Central Administration
- Information Technology





Operating Budget - Program Detail

DESCRIPTION	Positions Approved 2012	Positions Approved 2013	Positions Approved 2013 Rev	Positions Approved 2014	Actual 2012	Approved 2013	Amended 2013	School Board's Approved 2014	% of Budget
Instructional Services									
110 Classroom Instruction	1,775.60	1,739.60	1,753.60	1,835.60	\$ 109,895,967	\$ 119,596,875	\$ 120,749,026	\$ 125,506,164	40.23%
121 School Counseling & Guidance Services	132.00	132.00	132.00	132.00	8,229,900	9,135,996	9,135,996	9,256,937	2.97%
122 School Social Workers	23.00	23.00	23.00	23.00	1,539,931	1,776,550	1,776,550	1,758,587	0.56%
131 Instructional Support Services	42.25	41.25	39.25	32.75	5,835,603	5,696,613	5,696,613	4,558,330	1.46%
132 Media Services	81.50	81.50	81.50	80.50	6,563,520	6,057,550	6,057,550	5,984,721	1.92%
141 Office of the Principal	214.00	214.00	215.00	215.00	15,285,790	16,884,567	17,009,812	16,748,170	5.37%
170 Alternative Education	19.00	19.00	23.00	20.00	1,106,460	1,485,918	1,683,773	1,874,684	0.60%
200 Special Education	639.00	602.00	602.00	601.00	42,859,931	43,014,329	43,014,329	42,769,703	13.71%
300 Career and Technical Education	104.70	104.70	103.70	103.70	7,776,585	7,848,584	7,848,584	7,834,255	2.51%
400 Gifted and Talented Program	35.00	30.00	30.00	30.00	2,754,239	2,657,506	2,657,506	2,666,060	0.85%
500 Athletics and Virginia High School League	6.00	6.00	6.00	6.00	1,987,979	1,796,050	1,796,050	1,804,287	0.58%
510 Other Extra-Curricular Programs	-	-	-	-	1,153,495	1,149,083	1,637,029	1,624,479	0.52%
600 Summer School Program	-	-	-	-	1,012,267	1,331,137	1,331,137	1,077,243	0.35%
700 Adult Education Program	4.00	4.00	16.00	6.00	656,945	715,194	969,821	769,749	0.25%
800 Non-Regular Day School Program	239.00	216.00	216.00	215.00	10,732,485	11,246,564	11,246,564	10,850,942	3.48%
Total Instructional Services	3,315.05	3,213.05	3,241.05	3,300.55	\$ 217,391,099	\$ 230,392,516	\$ 232,610,339	\$ 235,084,311	75.36%
Support Activities and Facilities									
D21 Central Administration	95.00	90.00	97.00	85.00	\$ 8,727,230	\$ 9,641,043	\$ 10,141,175	\$ 9,933,200	3.18%
D22 Student Attendance and Health Services	50.00	48.00	49.00	59.00	4,018,626	5,641,243	5,681,243	6,141,902	1.97%
D30 Pupil Transportation	281.00	278.00	278.00	271.00	10,660,681	11,664,171	11,664,171	11,725,871	3.76%
D40 Operations and Maintenance	409.50	398.50	401.50	400.50	34,519,980	34,710,178	34,849,215	33,609,690	10.77%
D53 Community Services (Jobs Bill)	-	-	-	-	10,000	-	-	-	0.00%
D66 Facility Improvements	-	-	-	-	1,493,486	1,644,865	1,644,865	4,877,515	1.56%
D80 Information Technology	61.00	61.00	64.00	63.00	9,408,720	8,339,304	8,798,972	10,585,393	3.39%
Total Support Activities and Facilities	896.50	875.50	889.50	878.50	\$ 68,838,722	\$ 71,640,803	\$ 72,779,641	\$ 76,873,571	24.64%
Total Operating Budget	4,211.55	4,088.55	4,130.55	4,179.05	\$ 286,229,821	\$ 302,033,320	\$ 305,389,980	\$ 311,957,882	100.00%

See **APPENDIX A** for more detailed information by program and multi-year comparison



Program 110 - Classroom Instruction - Regular

Classroom Instruction includes all regular educational activities dealing directly with interaction between teachers and students. Books, supplies, equipment, and compensation of all instructional staff including teachers, aides, and classroom assistants for the regular school program are included here. This program includes Literacy, Math, Science, Communications and Reading Coaches who work with Elementary students who are struggling in these areas. It also includes NJROTC program at the High Schools whose teachers are paid by the Federal Government. The Middle School Quality Education (MSQE), Algebra Readiness, Continuous High School Improvement programs (CHSI) that supplement education and provide a rigorous learning environment are all funded in this program. Highlights of this program can be found in the **INTRODUCTION SECTION** of this document.

Goals:

- To ensure compliance with the federal regulations in the No Child Left Behind legislation
- To provide equitable instructional services to children with strategic staffing and resource allocation
- To provide small learning environments in the primary grades in compliance with the K-3 Class Size Reduction Initiative as outlined by the State Board of Education
- To ensure that all schools have the necessary materials, supplies and resources to fully implement the Norfolk Public Schools curriculum
- To create learning environments where all students can develop the habits and skills for powerful literacy
- To adhere to the Standards of Accreditation

Fiscal 2012-2013 FTE Revision:

- 14 Classroom teacher positions were added to meet the state K-3 Class Size Reduction funding criteria

The **Approved Fiscal 2013-2014 Budget for the Classroom Instruction Program** is a net increase of \$4.8 million or 3.9% from fiscal year 2013. The increase is due to the addition of 83 teacher/teacher specialist positions, a 2.0% salary increase for employees and an anticipated increase in health insurance costs offset by a decrease in state funds for textbooks.



Program 110 - Classroom Instruction - Continued

Fiscal 2013-2014 FTE Revisions:

- Addition of 80 reading and math teacher specialist positions for each elementary and middle school to improve student literacy and numeracy skills
- Addition of 3 classroom teacher positions for the addition of Grade 7 at Crossroads
- Elimination of a Facilitator position

Other Fiscal 2013-2014 Revisions:

- Includes a 2.0% salary increase for employees
- An anticipated 7.2% increase in health insurance
- A decrease in textbooks per state revenue stream
- Reductions in non-school based contracted services, travel, supplies and equipment
- Other Costs (Leases and Rentals) were re-aligned and allocated to the schools to cover the maintenance cost of school copiers and network printers (reflected in Technology – Program D80 contracted services)
- The reduction in Regional Educational Programs is the re-allocation of Tidewater Regional Alternative Educational (TRAEP) slots for Alternative Programs (Program 170)

Budget Summary - Program 110

Position Summary (Full-Time Equivalent Positions)	Actual 2011	Actual 2012	Approved 2013	Amended 2013	School Board's Approved 2014	Increase / (Decrease)
	1,835.60	1,775.60	1,739.60	1,753.60	1,835.60	82.00
Expenditure Type						
Salaries	\$ 84,053,449	\$ 79,824,718	\$ 83,955,202	\$ 83,983,070	\$ 89,159,763	6.2 %
Fringe Benefits	24,446,707	26,061,928	28,869,922	28,927,599	31,132,689	7.6
Contract Services	513,575	424,783	778,275	778,275	614,651	(21.0)
Travel & Staff Development	12,845	6,761	12,970	12,970	10,120	(22.0)
Other Costs (Postage & Leases and Rentals)	147,509	74,459	258,072	258,072	61,407	(76.2)
Supplies	2,867,873	2,764,877	4,896,499	5,835,305	4,008,051	(31.3)
Regional Educational Programs	337,851	341,248	296,791	424,591	-	(100.0)
Equipment	3,051,176	397,194	529,144	529,144	519,483	(1.8)
Total	\$ 115,430,986	\$ 109,895,967	\$ 119,596,875	\$ 120,749,026	\$ 125,506,164	3.9 %



Program 121 – School Counseling and Guidance

The primary goals of the NPS School Counseling program are to ensure students are academically successful and prepared for college and the world of work upon graduation. Professional School Counselors offer a comprehensive program, based on the VDOE School Counseling Standards that promotes the career and college readiness, academic achievement, and the personal/social development of each student. These activities are organized to help students attain, develop, and demonstrate competencies in learning (academic domain), earning (college and career domain), and living (personal/social domain). College and career counseling provides students with a multitude of opportunities to investigate the world of work and make informed career decisions, develop strategies to achieve future goals, and understand college and other post-secondary educational and career opportunities, including admissions and financial support. Academic counseling assists students and their parents in understanding academic curriculum options, planning an academic program of studies, interpreting academic testing results, and developing academic skills that foster academic achievement. Personal and social counseling assists students to develop an understanding of themselves, the rights and needs of others, how to resolve conflict and to define individual goals, reflecting their interests, abilities, and aptitudes, along with the skills to be responsible citizens.

Professional school counselors teach skills and deliver services through classroom lessons, individual and group planning, as well as individual and small group counseling and guidance. Counselors also provide responsive services to meet the immediate needs of students and their families as well as system support services that consist of activities that establish, maintain, and enhance the total school counseling program. VDOE requires that the school counseling and guidance staff devote a minimum of 60% of their time to the counseling of students.

Desired Outcomes

Aligned with the School Board Priority 2, Increase Academic Achievement of All Students, the overarching goal of the School Counseling Program is to ensure that all students are college and career ready upon graduation. A college and career ready student is one who is prepared to succeed in entry-level, credit-bearing, academic college courses and in workforce training programs. College refers to two and four-year postsecondary schools. Workforce training programs pertain to careers that offer competitive, livable salaries above the poverty line and offer opportunities for career advancements in a growing or sustainable industry. Indicators of success include, but are not limited to, the following metrics: higher graduation rates, higher attendance rates, higher math and reading proficiency, lower suspension and discipline rates, higher college-going rate, higher SAT/ACT scores, 100% completion of student academic and career plans, increase in scholarships awarded, increase in extra-curricular involvement, and improved technical skills.



Program 121 - School Counseling and Guidance - Continued

Other Achievements & Highlights

NPS School Counselors recently developed School Counseling Pacing Guides, with specific grade-level strategies to ensure all students receive services that support their academic, college and career readiness, and personal/social development, with defined student outcomes. Also being developed by NPS School Counselors is a comprehensive school counseling curriculum, a tiered approach to ensure that all students obtain the skills to be academically successful throughout their elementary, middle, and high school academic career and prepared for post-secondary options. School Counselors have begun the implementation of the National American School Counseling Model, a nationally recognized approach to creating a systematic, data-driven program that focus on student achievement and are working toward achieving RAMP status, a national recognition for exemplary school counseling programs. Additionally, school counselors have secured over \$30 million in scholarship for our students and recently launched a district wide scholarship website, Scholarship Station.

The **Approved Fiscal 2013-2014 Budget for School Counseling and Guidance** is a net increase of \$120,941 or 1.3% over fiscal year 2013. The increase is due to the 2.0% salary increase for employees and an anticipated increase in health insurance costs.

Fiscal 2013-2014 Revisions:

- Includes a 2.0% salary increase for employees
- An anticipated 7.2% increase in health insurance
- Reductions in non-school based contracted services, travel and supplies

Budget Summary - Program 121						
	Actual 2011	Actual 2012	Approved 2013	Amended 2013	School Board's Approved 2014	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	141.00	132.00	132.00	132.00	132.00	-
Expenditure Type						
Salaries	\$ 6,984,538	\$ 6,166,335	\$ 6,731,215	\$ 6,731,215	\$ 6,802,939	1.1 %
Fringe Benefits	1,849,407	1,938,278	2,277,551	2,277,551	2,332,461	2.4
Contract Services	48,528	47,054	52,680	52,680	42,876	(18.6)
Travel & Staff Development	15,633	25,324	11,255	11,255	5,669	(49.6)
Other Costs (Communications & Student Field Trips)	-	-	-	-	-	-
Supplies	57,785	47,877	63,295	63,295	72,992	15.3
Furniture & Equipment	380	5,032	-	-	-	-
Total	\$ 8,956,272	\$ 8,229,900	\$ 9,135,996	\$ 9,135,996	\$ 9,256,937	1.3 %



Program 122 - Visiting Teachers and School Social Workers

Visiting Teachers and School Social Workers provide a valuable service to students through activities designed to improve school attendance, prevent and solve school problems. Examples of School Social Workers' responsibilities include: Crisis Team participation, conducting socio-cultural case histories with families, direct counseling services to students, and outreach to parents regarding available school and community services. Each Visiting Teacher or School Social Worker is a member of the Student Support Team and is typically assigned to two schools.

Goals:

- To ensure compliance with federal, state and local special education policies and procedures
- To ensure that parents and students have access to community resources for enhancing learning skills
- To establish partnerships with the home, school and community for benefit of academic achievement
- To provide and interpret procedural safeguards and parental rights to parents/legal guardians throughout the special education process



Program 122 - Visiting Teachers and School Social Workers - Continued

The **Approved Fiscal 2013-2014 Budget for the Visiting Teachers and Social Workers** is a net decrease of \$17,963 or 1.0% from fiscal year 2013. The net decrease is due primarily to the rebasing of salaries for existing employees offset by a 2.0% salary increase and an anticipated increase in health insurance costs.

Fiscal 2013-2014 Revisions:

- Includes a 2.0% salary increase for employees
- An anticipated 7.2% increase in health insurance
- Reductions in non-school based supplies

Budget Summary - Program 122							School Board's Approved 2014	Increase / (Decrease)	
	Actual 2011	Actual 2012	Approved 2013	Amended 2013					
Position Summary (Full-Time Equivalent Positions)	21.00	23.00	23.00	23.00		23.00	-		
Expenditure Type									
Salaries	\$ 1,223,690	\$ 1,177,175	\$ 1,325,137	\$ 1,325,137		\$ 1,305,558	(1.5) %		
Fringe Benefits	335,202	362,654	440,423	440,423		443,037	0.6		
Contract Services	-	-	-	-		-	-		
Travel & Staff Development	318	103	8,140	8,140		8,140	-		
Other Costs (Postage & Leases and Rentals)	-	-	-	-		-	-		
Supplies	2,829	-	2,850	2,850		1,852	(35.0)		
Equipment	-	-	-	-		-	-		
Total	\$ 1,562,040	\$ 1,539,931	\$ 1,776,550	\$ 1,776,550		\$ 1,758,587	(1.0) %		



Program 131 - Instructional Support

Instructional Support Services include activities that assist the instructional staff with the content and process of providing learning experiences for students. This program involves activities associated with directing, managing and supervising the improvement of instructional services and activities that aid teachers in developing the curriculum; preparing and utilizing special curriculum materials; and understanding and appreciating various techniques which motivate students. It includes the offices of the Associate Superintendent of Academics, Curriculum and Professional Development, administrators responsible for the supervision of schools, and other instructional support services. Excluded from this program are support activities of Special Education, Career and Technical Education, Summer School, Gifted and Talented, Adult Education and Early Childhood Education.

Goals:

- Quality, consistent staff development for teachers and administrators in best instructional practices
- Current resources and materials to implement the Norfolk Public Schools' curriculum and instructional best practices
- Support for teachers to effectively analyze and utilize student achievement data for effective planning and delivery of instruction
- Support innovative instructional programs and specialty programs in elementary, middle and high schools
- Provide quality quarterly assessments aligned with the Norfolk Public Schools' curriculum and the state standards in grades 2-8



Program 131 - Instructional Support - Continued

The **Approved Fiscal 2013-2014 Budget for Instructional Support** is a net decrease of \$1.1 million or 20.0% from fiscal year 2013. The decrease is due to the elimination of six and a half (6.5) central office positions and reductions in non-school based operations accounts offset by a 2% salary increase and an anticipated increase in health insurance costs.

Fiscal 2013-2014 FTE Changes:

- Re-allocation of 1 Central Office administrator position from Program D21
- Elimination of 3.5 Central Office administrator positions
- Elimination of 4 Central Office support positions

Fiscal 2013-2014 Revisions:

- Includes a 2.0% salary increase for employees
- An anticipated 7.2% increase in health insurance
- Reductions in non-school based contracted services, travel, supplies and equipment

Budget Summary - Program 131						
	Actual 2011	Actual 2012	Approved 2013	Amended 2013	School Board's Approved 2014	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	47.25	42.25	41.25	39.25	32.75	(6.50)
Expenditure Type						
Salaries	\$ 3,231,433	\$ 2,872,383	\$ 3,055,376	\$ 3,055,376	\$ 2,575,270	(15.7) %
Fringe Benefits	758,229	769,426	880,263	880,263	737,573	(16.2)
Contract Services	948,766	1,475,299	912,201	912,201	635,816	(30.3)
Travel & Staff Development	254,751	245,883	355,129	355,129	282,150	(20.6)
Other Costs (Communications & Leases and Rentals)	14,998	-	24,800	24,800	23,705	(4.4)
Supplies	401,982	447,487	435,963	435,963	290,664	(33.3)
Equipment	31,664	25,124	32,881	32,881	13,152	(60.0)
Total	\$ 5,641,823	\$ 5,835,603	\$ 5,696,613	\$ 5,696,613	\$ 4,558,330	(20.0) %



Program 132 - Media Services

Media Services encompasses all of the activities and resources of the school library program through which all students and staff access ideas and information. It provides resources both in schools and outside of schools through the virtual library portals for around the clock access to information needed to support teaching and learning at all levels. The school librarian plays a critical role in facilitating student and faculty understanding of 21st-century forms of literacy which include digital literacy, visual literacy, textual literacy, and technological literacy and acts as a leader in developing digital citizens. In addition, school library programs are designed to develop readers by providing resources and programs that encourage reading a wide variety of self selected materials for enjoyment and information. This initiative aligns with the School Board priority of increasing the academic achievement of all students while simultaneously raising the floor and ceiling to close achievement gaps.

Goals:

- Work with other educators to design learning strategies to meet the needs of all students
- Provide instruction in the essential skills and habits to ensure that students and staff are effective users of ideas and information
- Provide equitable access to resources and information
- Provide learning experiences that encourage users to be discriminating consumers and skilled creators of information

Highlights

- District Circulation: 997,869
- Reference Resources Web Hits: 199,585
- Gale/Cengage E-resource Use: 215,822
- Grolier Multimedia Encyclopedia Suite Use: 117,326
- Discovery Education Streaming Use: 90,786



Program 132 - Media Services – Continued

The **Approved Fiscal 2013-2014 Budget for Media Services** is a net decrease of \$72,829 or 1.2% from fiscal year 2013. The net decrease is the result of a 2.0% salary increase for employees and an increase in health insurance offset by the elimination of a central office position and reductions in non-school based operating accounts.

Fiscal 2013-2014 FTE Reductions:

- Elimination of 1 Central Office support position

Fiscal 2013-2014 Revisions:

- Includes a 2.0% salary increase for employees
- An anticipated 7.2% increase in health insurance
- Reductions in non-school based contracted services, travel and supplies

Budget Summary - Program 132						
	Actual 2011	Actual 2012	Approved 2013	Amended 2013	School Board's Approved 2014	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	102.00	81.50	81.50	81.50	80.50	(1.00)
Expenditure Type						
Salaries	\$ 4,126,883	\$ 3,556,667	\$ 3,798,710	\$ 3,798,710	\$ 3,743,198	(1.5) %
Fringe Benefits	1,161,261	1,067,051	1,328,165	1,328,165	1,334,746	0.5
Contract Services	164,163	46,394	103,991	103,991	85,640	(17.7)
Travel & Staff Development	3,610	5,162	4,880	4,880	2,900	(40.6)
Other Costs (Leases and Rentals)	-	-	-	-	-	-
Supplies	576,577	1,612,301	616,754	616,754	614,687	(0.3)
Equipment	217,902	275,944	205,050	205,050	203,550	(0.7)
Total	\$ 6,250,396	\$ 6,563,520	\$ 6,057,550	\$ 6,057,550	\$ 5,984,721	(1.2) %



Program 141 - Office of the Principal

Activities of the Office of the Principal provide the overall management and direction of a particular school. Included are activities performed by the school principal and assistant principals while they:

- Supervise operations and provide instructional leadership of the school
- Evaluate staff
- Assign duties to staff
- Supervise and maintain the school records
- Coordinate school instructional activities

The activities of the clerical staff in the office in support of teaching and administrative duties are also included in this program.

Fiscal 2012-2013 FTE Revisions:

- 1 Elementary Assistant Principal was added

The **Approved Fiscal 2013-2014 Budget for the Office of the Principal** is a net decrease of \$261,642 or 1.5% from fiscal year 2013. The net decrease is due primarily to the re-alignment of Leases and Rentals appropriations and the re-allocation to Information Technology (Program D80) to cover the maintenance of copiers and network printers at the schools and reductions in contracted services which was offset by a 2.0% salary increase for employees and an anticipated increase in health insurance.



Program 141 - Office of the Principal - Continued

Fiscal 2013-2014 Revisions:

- Includes a 2.0% salary increase for employees
- An anticipated 7.2% increase in health insurance
- Reductions in contracted services
- Re-alignment of Leases and Rentals for copiers to Information Technology (Program D80) to cover the maintenance cost of printers and copiers at the schools

Budget Summary - Program 141						
	Actual 2011	Actual 2012	Approved 2013	Amended 2013	School Board's Approved 2014	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	233.00	214.00	214.00	215.00	215.00	-
Expenditure Type						
Salaries	\$ 12,222,056	\$ 11,631,123	\$ 12,384,839	\$ 12,488,458	\$ 12,393,078	(0.8) %
Fringe Benefits	3,365,193	3,397,472	4,012,764	4,034,390	4,085,051	1.3
Contract Services	120,491	105,029	136,075	136,075	103,652	(23.8)
Travel & Staff Development	3,237	2,284	7,208	7,208	7,208	-
Other Costs (Leases and Rentals)	71,023	29	184,500	184,500	-	(100.0)
Supplies	152,583	149,052	141,081	141,081	141,081	-
Equipment	154,262	801	18,100	18,100	18,100	-
Total	\$ 16,088,845	\$ 15,285,790	\$ 16,884,567	\$ 17,009,812	\$ 16,748,170	(1.5) %



Program 170 - Alternative Education

The Alternative Education Program serves students who have been unable to stay in regular settings and the Madison Alternative School offers them the opportunity to continue their education. Madison serves students in grades six through twelve who have been issued a long-term suspension from their regular middle or high school. Additionally, Madison provides an Intensive Probation and Parole Program for students returning to NPS from a secure setting and an ISAEP Program for students pursuing their GED. The mission of Madison Alternative School is to ensure that students are provided with powerful teaching and learning opportunities in a safe learning environment in order to maintain and/or increase their academic skills, and those students are prepared to successfully return to their home school through significant changes in interpersonal skills and behaviors.

Goals:

- To ensure that students who are in need of supportive services in settings other than their traditional comprehensive schools are afforded a full continuum of services which provide for opportunities for continuous learning
- Funding is focused upon creating consistent high quality learning experiences and pertinent services that effectively meet the needs of students.
- To increase academic achievement of all students, including increasing student SOL pass/pass advanced rates to support full accreditation of all schools and to improve school climate, safety and student/staff attendance

Madison has demonstrated increased SOL pass/pass advanced rates, lower recidivism rates, increased community partnerships, and higher on-time graduation rates over the last three school years. Additionally, Madison students have been recognized for excellence in several local public art exhibitions, community-based volunteer activities, and a science partnership with Nauticus. Madison staff has been consistently recognized through NPS Inspiration Awards, grant awards, and service in NPS district-wide leadership opportunities.

Fiscal 2012-2013 FTE Revisions:

- 3 Classroom teachers were added with Carry Forward Funds
- 1 District-wide Transition Specialist



Program 170 - Alternative Education - Continued

The **Approved Fiscal 2013-2014 Budget for Alternative Education** is a net increase of \$190,911 or 11.3% over fiscal year 2013. The increase is due primarily to the transfer of costs associated with the Tidewater Regional Alternative Education Program (TRAEP) from Classroom Instruction (Program 110) to Alternative Education plus the increase in the number of NPS slots for this program. Also, the 2.0% salary increase for employees and an anticipated increase in health insurance were offset by the elimination of the 3 classroom teacher positions that were added during fiscal year 2013.

Fiscal 2013-2014 FTE Revisions:

- Elimination of 3 Classroom teacher positions added with Carry Forward Funds

Fiscal 2013-2014 Revisions:

- Includes a 2.0% salary increase for employees
- An anticipated 7.2% increase in health insurance
- Transfer of \$213,000 for 25 TRAEP slots from Program 110 plus an additional 20 slots for \$170,400
- Reductions of \$44,000 one-time expenses associated with Carry Forward Funds

Budget Summary - Program 170

	Actual 2011	Actual 2012	Approved 2013	Amended 2013	School Board's Approved 2014	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	23.00	19.00	19.00	23.00	20.00	(3.00)
Expenditure Type						
Salaries	\$ 936,276	\$ 841,424	\$ 1,038,479	\$ 1,167,692	\$ 1,027,292	(12.0) %
Fringe Benefits	248,040	239,796	368,864	393,506	386,117	(1.9)
Contract Services	117	-	38,000	38,000	38,000	-
Travel & Staff Development	154	-	-	-	-	-
Other Costs (Communications)	-	-	-	-	-	-
Supplies	9,383	25,240	40,575	44,575	39,875	(10.5)
Tuition Payments	-	-	-	-	383,400	100.0
Equipment	-	-	-	40,000	-	(100.0)
Total	\$ 1,193,971	\$ 1,106,460	\$ 1,485,918	\$ 1,683,773	\$ 1,874,684	11.3 %



Program 200 - Special Education

Special Education includes programs and activities designed to meet the special needs of students with disabilities and encompasses both classroom and direct support activities. Examples of disabilities include: specific learning disabilities, emotional disabilities, cognitive impairments, and physical disabilities. Special education programs are designed to foster academic achievement and to decrease gaps between students with disabilities and their non-disabled peers. In addition, special education programs are designed to support access to the general education curriculum and to promote successful post-secondary options and opportunities for students with disabilities. A continuum of services for preschoolers with disabilities is available district-wide with a concentration of services at Easton Pre-School.

Post-graduate programs were expanded. NPS offers a continuum of post-graduate services and programs including: Project SEARCH, Higher-Ed Academy at ODU, Trades Academy at the Department of Aging and Rehabilitative Services, Rosemont Center Transition Academy and the Elizabeth River Service Academy at Camp Young. What's Up Docs entrepreneurship run exclusively by students with disabilities is located at the NPS Central Office (CAB). This program provides valuable services to CAB departments as well as experiences for students in the areas of clerical support and recycling.

NOTE: The Special Education Department also has access to funds from the school Medicaid Program and the Individuals with Disabilities Education Act (IDEA Title VI-B) funding (See the **Grants and Other Funds** section of this document for details).

Norfolk Public School's December 1, 2012 Special Education Child Count was 4,538 which represents 14.9% of our September 30, 2012 Fall Membership of 30,500.

The chart below reflects the staff and funding included in the School Board's Approved Educational Plan and Budget for Fiscal Year 2013-2014 to serve our special needs students.

Funding Source	FTEs	Proposed 2014 Budget
Operating Budget (Program200)	601	\$42,769,703
Title VI-B, IDEA Grant	176	7,354,557
IDEA, Section 619, Preschool Grant	4	249,686
Special Education in Jail Program Grant	2	207,710
Total	783	\$50,581,656

Note: Not included are Occupational Therapists, Physical Therapists, Psychologists and Social Workers.



Program 200 - Special Education - Continued

The **Approved Fiscal 2013-2014 Budget for Special Education** is basically level funded with a modest net decrease of \$244,626 or 0.6% from Fiscal Year 2013. The 2.0% salary increase for employees and an increase in health insurance are offset by reductions to non-school based operating budgets.

Fiscal 2013-2014 FTE Revisions:

- Elimination of 1 vacant clerical position

Fiscal 2013-2014 Revisions:

- Includes a 2.0% salary increase for employees
- An anticipated 7.2% increase in health insurance
- Reductions in non-school based contracted services, travel, supplies and equipment and a re-alignment of tuition payments for Regional Educational Programs

Budget Summary - Program 200						
	Actual 2011	Actual 2012	Approved 2013	Amended 2013	School Board's Approved 2014	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	639.08	639.00	602.00	602.00	601.00	(1.00)
Expenditure Type						
Salaries	\$ 26,183,187	\$ 24,023,063	\$ 25,323,612	\$ 25,323,612	\$ 25,456,473	0.5 %
Fringe Benefits	7,632,028	8,020,324	9,360,154	9,360,154	9,382,337	0.2
Contract Services	876,538	1,824,137	895,217	895,217	830,086	(7.3)
Travel & Staff Development	112,412	173,800	147,395	147,395	100,052	(32.1)
Other Costs (Student Field Trips & Leases and Rentals)	5,060	11,314	25,900	25,900	25,200	(2.7)
Supplies	338,783	742,385	261,991	261,991	206,240	(21.3)
Regional Educational Programs	6,588,522	6,774,412	6,970,486	6,970,486	6,757,486	(3.1)
Equipment	578,566	1,290,495	29,574	29,574	11,829	(60.0)
Total	\$ 42,315,095	\$ 42,859,931	\$ 43,014,329	\$ 43,014,329	\$ 42,769,703	(0.6) %



Program 300 - Career and Technical Education

Career and Technical Education (CTE) programs provide students with the necessary training and skills needed to become productive citizens, focusing on student preparation for the future through a blend of academics and technical skills. Students are engaged in specific fields of study that require rigorous mastery of both academic and technical skills which will equip them for immediate entry into the world of work, further education, military, and postsecondary education.

CTE programs are offered in each of the five high schools, nine middle schools, one technical center and auxiliary site, Madison Career Center. Student enrollment reaches nearly 8000 students in grades six through 12, not counting those enrolled in adult or apprenticeship Career and Technical Education programs.

Career and Technical Education is that instructional program designed to provide options and opportunities for students, preparing them to meet the College and Career Readiness requirements. CTE objectives support priority funding for program improvement, classroom lab equipment, and industry-recognized assessment and credentials in order to prepare students for a competitive workforce and further education. Measurable outcomes are aligned with VDOE's annual performance indicators and benchmarks which include but are not limited to academic attainment, technical skills attainment, secondary school completion and nontraditional enrollment and completion.

Goals:

- To prepare students for particular fields of study that include rigorous mastery of both academic and technical skills which will equip them for immediate entry into the work force, further education, military and post-secondary education
- To ensure that programs/courses offered are consistent with industry standards, employment demands and opportunities, requirements and certifications

Highlights

Based upon VDOE 2011-2012 Annual Performance Report for Norfolk City Schools, 10 of the required 11 annual performance indicators were met or exceeded. For the 2011 school year, 76% of our students earned one or more credential and the program completion rate of 82% was exceeded (99%). Five new programs were implemented along with a new requirement for Economics and Personal Finance.



Program 300 - Career and Technical Education – Continued

Fiscal 2012-2013 FTE Revisions:

- 1 Administrative position was re-allocated to Central Administration (Program D21)

The **Approved Fiscal 2013-2014 Budget for Career and Technical Education** is a modest net decrease of \$14,329 or 0.2% from fiscal year 2013. The net decrease is due to a 2.0% salary increase for employees and an increase in health insurance offset by non-school based reductions in the program's budget.

Fiscal 2013-2014 FTE Revisions:

- Add 1 Teacher Specialist position
- Eliminate 1 support position

Fiscal 2013-2014 Revisions:

- Includes a 2.0% salary increase for employees
- An anticipated 7.2% increase in health insurance
- Reductions in non-school based contracted services, travel, supplies and equipment

Budget Summary - Program 300						
	Actual 2011	Actual 2012	Approved 2013	Amended 2013	School Board's Approved 2014	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	128.70	104.70	104.70	103.70	103.70	-
Expenditure Type						
Salaries	\$ 6,171,784	\$ 5,734,865	\$ 5,655,094	\$ 5,655,094	\$ 5,637,383	(0.3) %
Fringe Benefits	1,685,499	1,722,949	1,816,757	1,816,757	1,891,241	4.1
Contract Services	23,760	24,851	29,705	29,705	22,760	(23.4)
Travel & Staff Development	7,019	6,314	10,343	10,343	8,933	(13.6)
Other Costs (Student Field Trips & Leases and Rentals)	1,813	6,629	10,225	10,225	9,915	(3.0)
Supplies	265,472	257,272	289,765	289,765	231,490	(20.1)
Furniture & Equipment	23,760	23,706	36,695	36,695	32,533	(11.3)
Total	\$ 8,179,106	\$ 7,776,585	\$ 7,848,584	\$ 7,848,584	\$ 7,834,255	(0.2) %



Program 400 - Gifted and Talented

The Virginia Department of Education defines gifted students as those whose abilities and potential for accomplishment are so outstanding that they require special programs to meet their educational needs. Currently, Norfolk Public Schools provides Gifted Education Services during the regular school day, extended day, enrichment opportunities, and programs such as:

- Cluster Grouping Model at the Elementary level
- Young Scholars Program (Autonomous Learning Model) : Honors Courses
- Advanced Placement Courses
- International Baccalaureate Program (IB)
- NORSTAR (Robotics and Research and Invention)
- Arts and Sciences Program (Courtroom Law, Future Problem Solving, Model United Nations)
- Governor's School for the Arts
- Summer Residential Governor's School
- Strolling Strings
- Jazz Ensemble
- Summer Enrichment Program (K-5)

In an effort to increase the number of students identified gifted among all subgroups, in February 2007, NPS began screening all first grade students using the Cognitive Abilities Test (CogAT). Students in grades 2-12 are referred and tested in November of each school year for gifted services. Twenty-one gifted resource teachers serve the districts' 4,800 gifted learners in grades 2-12 through direct instruction, collaboration, professional development, and identification services. The Gifted Department has a focus of teaching students how to critically think, actively question, and participate in authentic research using various best practices that benefit the gifted and high-ability learner.

Goals:

- To increase the number of students identified gifted across all subgroups
- To ensure that identified students receive the services needed to reach their full potential
- To increase the percentage of gifted students scoring passed advanced on the SOLS by 10% during the 2013-2014 school year



Program 400 - Gifted and Talented - Continued

Highlights

The Gifted Education Department has established many collegial relationships that support the program's goals such as the Gifted Center at the College of William and Mary, The Virginia Association for Gifted, The National Association for Gifted, Hampton University, and the Library of Congress to name a few. Norfolk's gifted learners have met academic success within the district, through local, state, and national competitions.

The **Approved Fiscal 2013-2014 Budget for the Gifted and Talented Program** is basically level funded with a slight net increase of \$8,554 or 0.3% over fiscal year 2013. The net increase is due primarily to a 2.0% salary increase for employees and an increase in health insurance offset by reductions in non-school based accounts in this program. Also, cost associated with Advanced Placement tests were increased and transferred from Classroom Instruction (Program 110).

Fiscal 2013-2014 Revisions:

- Includes a 2.0% salary increase for employees
- An anticipated 7.2% increase in health insurance
- Contracted services increased due to the transfer of costs associated with Advanced Placement exam fees from Classroom Instruction (Program 110) of \$77,374 plus an increase of \$40,000 for additional exams
- Reductions in non-school based contracted services, travel, supplies and equipment

Budget Summary - Program 400

	Actual 2011	Actual 2012	Approved 2013	Amended 2013	School Board's Approved 2014	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	40.00	35.00	30.00	30.00	30.00	-
Expenditure Type						
Salaries	\$ 2,027,915	\$ 1,872,305	\$ 1,744,809	\$ 1,744,809	\$ 1,686,726	(3.3) %
Fringe Benefits	525,068	566,318	585,551	585,551	553,185	(5.5)
Contract Services	11,835	12,356	14,876	14,876	127,787	759.0
Travel & Staff Development	18,707	11,744	21,075	21,075	16,251	(22.9)
Other Costs (Student Field Trips & Leases and Rentals)	17,035	13,844	15,989	15,989	14,390	(10.0)
Supplies	41,491	47,922	49,200	49,200	43,539	(11.5)
Regional Educational Programs	173,423	222,966	222,966	222,966	222,966	-
Furniture & Equipment	2,830	6,785	3,040	3,040	1,216	(60.0)
Total	\$ 2,818,304	\$ 2,754,239	\$ 2,657,506	\$ 2,657,506	\$ 2,666,060	0.3 %



Program 500 - Athletics and Virginia High School League Activities (VHSL)

Norfolk Public Schools offers an organized program in athletics and activities for both boys and girls in each middle and high school. The purpose of establishing a fully funded program is to develop young men and women to be successful citizens in our highly competitive world. Athletic opportunities are offered for both male and female student athletes during the scheduled athletic seasons. Activities such as debate, drama, scholastic bowl and forensics are offered to students during the year. The athletic program of the five high schools annually serves 35 team and individual sports and activities. The High Schools will serve approximately 2000 students in the district during the academic year. At the seven middle schools approximately 2100 students will be provided service during the school year.

Currently, 90% of student athletes have a GPA of 2.0 or higher with student athletes annually missing fewer days than the general student population. On time graduation rates for student athletes is 95% or higher. NPS is the only district in the Commonwealth to have had all schools achieve the Virginia High School League Sportsmanship Award; awarded to schools that have established policies and procedures that make sportsmanship a priority and an expectation within the school and school community. NPS has attracted and retained some the finest coaches in the State of Virginia and have 100% of the School Board approved coaches certified in the VHSL coaching education program.

Goals:

- To assist middle and high schools in the monitoring, promoting, and execution of programs to provide opportunities for students to achieve educational, team, and personal standards that are consistent with their needs, interests, and abilities
- Development of VHSL Coaching Education program and present numerous workshops for athletic directors and coaches
- Coordinate provision of academic and training support for student athletes
- Promote the Athletic Advisory Committee and provide guidance to the athletic programs
- Continue to develop relationships with community partners
- Institute technology to enhance communication and safety for all athletic programs



Program 500 - Athletics and Virginia High School League Activities (VHSL)

Highlights & Awards

- Numerous District and Regional Championships at both team and individual level
- Developed community partners that focus on the health of the student athlete

The **Approved Fiscal 2013-2014 Budget for Athletics and Virginia High School League Activities** is basically level funded with a modest net increase of \$8,237 or 0.5% over fiscal year 2013. The increase in personnel cost is due to a 2.0% salary increase for employees and an increase in health insurance. These increases are offset by reductions in non-personnel costs.

Fiscal 2013-2014 Revisions:

- Includes a 2.0% salary increase for employees
- An anticipated 7.2% increase in health insurance
- Reductions in Transfer to Schools, travel, supplies and equipment

Budget Summary - Program 500							
	Actual 2011	Actual 2012	Approved 2013	Amended 2013	School Board's Approved 2014	Increase / (Decrease)	
Position Summary (Full-Time Equivalent Positions)	6.00	6.00	6.00	6.00	6.00	-	
Expenditure Type							
Salaries	\$ 1,054,509	\$ 1,018,750	\$ 1,027,015	\$ 1,027,015	\$ 1,069,934	4.2 %	
Fringe Benefits	157,227	174,165	170,390	170,390	181,346	6.4	
Contract Services	197,563	199,792	206,209	206,209	206,209	-	
Travel & Staff Development	11,030	13,589	13,610	13,610	11,820	(13.2)	
Other Costs (Leases and Rentals)	10,147	8,197	11,996	11,996	10,796	(10.0)	
Supplies	16,079	25,452	9,860	9,860	6,409	(35.0)	
Equipment	23,256	198,537	7,000	7,000	2,800	(60.0)	
Transfer to Schools	290,275	349,498	349,970	349,970	314,973	(10.0)	
Total	\$ 1,760,086	\$ 1,987,979	\$ 1,796,050	\$ 1,796,050	\$ 1,804,287	0.5 %	



Program 510 - Other Extra-Curricular

Extra-Curricular Programs are those which are not held during the regular school day. Examples include student SOL remediation, commencement activities, Saturday detention, music (band, choral, strings), and student clubs. Athletics, intramural, and other activities sponsored under the Virginia High School League are excluded here. These costs are stated separately in order to facilitate controls within the district's financial system. Also included in this program is additional funding for school safety net and enrichment opportunities for students.

Goals:

- Remediate students to ensure success on SOL tests
- Allow students to make up work and time missed from school
- Offer activities that will enrich the educational experience for all students



Program 510 - Other Extra-Curricular - Continued

The Approved Fiscal 2013-2014 Budget for Other Extra-Curricular Programs is a net decrease of \$12,550 or 0.8% from fiscal year 2013 due to a reduction in part-time salaries and other costs.

Fiscal 2013-2014 Revisions:

- Reduction in part-time salaries to align with actual expenditures for the past two years
- Reductions in Leases and Rentals and supplies

Budget Summary - Program 510									
	Actual 2011	Actual 2012	Approved 2013	Amended 2013	School Board's Approved 2014	Increase / (Decrease)			
Position Summary (Full-Time Equivalent Positions)	-	-	-	-	-	-			
Expenditure Type									
Salaries	\$ 830,987	\$ 770,437	\$ 840,742	\$ 840,742	\$ 822,973	(2.1) %			
Fringe Benefits	62,690	58,903	64,317	64,317	62,957	(2.1)			
Contract Services	125,365	180,041	333	333	333	-			
Travel & Staff Development	2,111	-	-	-	-	-			
Other Costs (Student Field Trips/Leases and Rentals)	25,000	26,771	25,000	25,000	22,500	(10.0)			
Supplies	81,489	117,344	218,691	706,637	715,716	1.3			
Equipment	-	-	-	-	-	-			
Total	\$ 1,127,642	\$ 1,153,495	\$ 1,149,083	\$ 1,637,029	\$ 1,624,479	(0.8) %			



Program 600 - Summer School

The Summer School Program includes all instructional activities taking place during the period between the end of the regular school year and the beginning of the next regular school year. These include:

- Free summer programs for select prekindergarten, elementary, and middle school students who are not meeting promotion standards, not reading on grade level, failed Virginia's Standards of Learning (SOL) tests, and students who need additional instruction to prepare them for success at the next grade level (PreK-8).
- Tuition-based/supported summer school for high school students (9-12). This program provides students with opportunities to recover credit or to take a course for the first time.
- Tuition-based/supported and/or free enrichment/accelerated programs for elementary, middle and high school students (i.e. Getting Ready for Algebra, Junior University, Advanced Placement Summer Academy, Elementary Summer Enrichment, Summer Art Academy and Sixth Grade Transition).

These programs align with and support the following School Board and division priorities:
Priority 1: Ensure full accreditation (i.e. on-time graduation) and Priority 2: Increase the academic achievement of all students, raising the floor and ceiling simultaneously to close the achievement gap.

Goals:

The summer programs provide those additional options, opportunities and experiences for all students (PreK-12) to:

- participate in acceleration and enrichment experiences and activities
- strengthen and reinforce concepts and skills (i.e. reading, mathematics, English, science, social studies, art, foreign language)
- prepare for more rigorous courses at the middle and high school level - nurture students' belief in their abilities to be successful in high level courses/classes
- further develop critical thinking and problem solving skills
- prevent regression of skills and reinforce previously acquired skills
- challenge up (take course for the first time) or to retake/recover previously failed high school course credit that counts toward graduation



Program 600 - Summer School - Continued

The **Approved Fiscal 2013-2014 Budget for Summer School** is a net decrease of \$253,894 or 19.1% from fiscal year 2013 due primarily to re-aligning the cost to the prior two years – participation has been on the decline.

Fiscal 2013-2014 Revisions:

- Reduction in part-time salaries to align with actual expenditures for the past two years
- Reduction in supplies
- Increase in Regional Educational Programs

Budget Summary - Program 600									
	Actual 2011	Actual 2012	Approved 2013	Amended 2013	School Board's Approved 2014	Increase / (Decrease)			
Position Summary (Full-Time Equivalent Positions)	-	-	-	-	-	-			
Expenditure Type									
Salaries	\$ 852,452	\$ 724,983	\$ 998,281	\$ 998,281	\$ 781,597	(21.7) %			
Fringe Benefits	64,952	55,655	76,368	76,368	59,792	(21.7)			
Contract Services	2,193	25,238	25,500	25,500	29,500	15.7			
Travel & Staff Development	-	-	-	-	-	-			
Other Costs (Leases and Rentals)	1,564	-	-	-	-	-			
Supplies	18,574	14,268	53,048	53,048	9,686	(81.7)			
Regional Educational Programs	174,573	192,123	177,940	177,940	196,668	10.5			
Equipment	-	-	-	-	-	-			
Total	\$ 1,114,307	\$ 1,012,267	\$ 1,331,137	\$ 1,331,137	\$ 1,077,243	(19.1) %			



Program 700 - Adult Education

The Adult Education Program provides instructional courses for the community in an adult setting. These services are typically provided during evening hours or at facilities separate from regular elementary and high schools. Specific classes are offered in various subject areas, General Equivalency Diploma (GED), English as a Secondary Language (ESL), and special interest areas such as marketing, nursing, etc. Tuition is charged and the program remits the tuition to the School Board to mitigate the cost of the program. This instructional program is designed to provide our diverse population with an opportunity to reach their full potential in a supportive and caring environment.

Granby High Evening School is also under the umbrella of adult education. This program serves students who wish to complete their high school diploma. Courses are offered in the core academic areas and require passing the course and end of course SOL to receive verified credit. Granby High Evening School supports the School Board and Division priorities associated with student achievement and outcomes. The program supports and augments the five high schools' courses from which the general student enrollment is pulled. Over 98% of students who enroll in evening school complete the requirements for a high school diploma or receive a GED.

Goals:

- Ensuring that seniors have the opportunity to take credits necessary for graduation, i.e. makeup failed courses or adding a course needed to graduate
- Giving dropouts or returning students an opportunity to complete their high school program or GED requirements
- Offering to a diverse student population, a learning environment where they can pursue uninterrupted classes at a time convenient for them
- Serving the community at large for specialty initiatives of our business partners.
- Adult Education includes challenging and rigorous credit bearing high school completion courses; Adult Basic Education; GED Prep, Race to GED and Apprenticeship Accomplishments



Program 700 - Adult Education - Continued

Fiscal 2012-2013 FTE Revision:

- 12 Support positions were added with Fiscal Year 2012 Carry Forward Funds

The **Approved Fiscal 2013-2014 Budget for Adult Education** decreased \$200,072 or 20.6% from fiscal year 2013 due to the elimination of 10 support positions offset by a 2.0% salary increase for employees and an anticipated increase in health insurance cost.

Fiscal 2013-2014 FTE Revisions:

- Eliminate 10 support positions funded with one-time Fiscal Year 2012 Carry Forward Funds

Fiscal 2013-2014 Revisions:

- Includes a 2.0% salary increase for employees
- An anticipated 7.2% increase in health insurance
- Reductions in contract services, supplies and equipment

Budget Summary - Program 700						
	Actual 2011	Actual 2012	Approved 2013	Amended 2013	School Board's Approved 2014	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	4.00	4.00	4.00	16.00	6.00	(10.00)
Expenditure Type						
Salaries	\$ 484,676	\$ 542,841	\$ 572,453	\$ 808,985	\$ 619,334	(23.4) %
Fringe Benefits	74,608	88,258	103,411	121,506	120,801	(0.6)
Contract Services	13,703	14,900	15,750	15,750	11,025	(30.0)
Travel & Staff Development	430	-	-	-	-	-
Other Costs (Leases and Rentals)	-	-	-	-	-	-
Supplies	9,825	10,946	15,430	15,430	13,529	(12.3)
Equipment	5,000	-	8,150	8,150	5,060	(37.9)
Total	\$ 588,241	\$ 656,945	\$ 715,194	\$ 969,821	\$ 769,749	(20.6) %



Program 800 - Non-Regular Day School (Pre-School)

This program includes costs of the Early Childhood Education Program. Included are the instructional and administrative costs of programs at Berkley/Campostella, Easton, and Oceanair Elementary School. The costs of numerous pre-kindergarten classrooms in other elementary schools are also included. These programs serve four-year old students who are at risk for failure. The pre-kindergarten program for 3 and 4 year olds has been in existence in Norfolk Public Schools for 30 years. It was originally funded solely through Title I and the local budget. In 1995, the Virginia Pre-School Initiative began partial funding of the 4-Year-Old Program for children at risk. The pre-school program for three-year olds is not included here since it is funded by Title I. The prekindergarten program provides full-day, high quality early childhood instruction using a nationally recognized research-based curriculum. The students served in the pre-kindergarten program must meet the local eligibility requirements as developed by the Norfolk School District and required by the Virginia Department of Education. Pre-kindergarten in Norfolk capitalizes on the nationally acclaimed High/Scope curriculum - a model that has been adopted by the majority of school districts in Virginia. It is research-based and has been used successfully for nearly four decades. The ultimate goal of the pre-kindergarten program is to help children be successful in school as well as to create life-long learners.

Goals:

- To work toward eliminating any achievement gap prior to kindergarten and reduce risk factors that may lead to academic failure.
- To build a foundation of skills and knowledge that will prepare children to meet or exceed Virginia's Foundation Blocks for Early Learning and the NPS performance goals for kindergarten.
- Provide professional development in classroom management for all pre-kindergarten teachers in partnership with Old Dominion University.

Highlights

In 2011-2012, pre-kindergarten students were assessed in the Fall and Spring using the Phonological Awareness and Literacy Screening (PALS-PreK) in eight components: Name Writing, Upper-Case Alphabet Recognition, Lower-Case Alphabet Recognition, Letter Sounds, Beginning Sound Awareness, Print and Word Awareness, Rhyme Awareness, and Nursery Awareness. The percentage of Norfolk Public Schools pre-kindergarten students passing the benchmarks in every component was above 90%.



Program 800 - Non-Regular Day School (Pre-School) - Continued

The **Approved Fiscal 2013-2014 Budget for the Non-Regular Day School (Pre-School) Program** is a net decrease of \$395,622 or 3.5% from fiscal year 2013 due to a 2.0% salary increase for employees and an anticipated increase in health insurance cost offset by a reduction in staff and the re-alignment of salaries for existing employees.

Fiscal 2013-2014 FTE Reductions:

- Elimination of 1 Teacher Specialist position

Fiscal 2013-2014 Revisions:

- Includes a 2.0% salary increase for employees
- An anticipated 7.2% increase in health insurance
- Reductions in contract services, supplies and equipment

Budget Summary - Program 800						
	Actual 2011	Actual 2012	Approved 2013	Amended 2013	School Board's Approved 2014	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	239.00	239.00	216.00	216.00	215.00	(1.00)
Expenditure Type						
Salaries	\$ 8,002,958	\$ 7,753,784	\$ 7,944,440	\$ 7,944,440	\$ 7,680,166	(3.3) %
Fringe Benefits	2,898,165	2,837,389	3,161,969	3,161,969	3,034,151	(4.0)
Contract Services	14,648	20,456	4,227	4,227	2,959	(30.0)
Travel & Staff Development	14,816	8,438	15,600	15,600	15,600	-
Other Costs (Student Field Trips & Leases and Rentals)	40,786	40,147	49,314	49,314	48,796	(1.1)
Supplies	151,849	63,738	66,747	66,747	65,003	(2.6)
Equipment	1,944	8,534	4,267	4,267	4,267	-
Total	\$ 11,125,168	\$ 10,732,485	\$ 11,246,564	\$ 11,246,564	\$ 10,850,942	(3.5) %



Program D21 - Central Administration

This program includes centrally administered services that are not directly related to managing the overall instructional program of the school system. Included in this category are board services, information services, human resources, financial services, purchasing services, and printing services. This section includes the offices of the Superintendent, Deputy Superintendent of Chief Operations and School Leadership Development, Deputy Superintendent of Teaching and Learning, and the Chief Financial Officer. The district technology and management information systems are not included here.

Goals:

- To support and assist the School Board in the execution of their work
- To oversee the Comprehensive Accountability System
- To monitor building utilization, class size ratios, and ensure adequate staffing to meet state requirements
- To operate in a fiscally conservative and efficient manner, holding all schools, departments, and offices in the school division to the same
- To ensure that schools have adequate fiscal resources and the necessary materials and equipment to promote student achievement
- To communicate state and school division goals, objectives, and indicators to all stakeholder groups (students, teachers, parents, and the community)
- To develop the annual operating budget
- To develop the budget for the various operations within the central administration
- To complete Annual School Report, the basis of State funding for NPS
- To complete Audited Financial Statements

Fiscal 2012-2013 FTE Revision:

- 5 Administrators were added from a Central Administration re-organization
- 2 Administrative positions were added due to a funding source change in appropriations from the City (seed funding ended up being Capital Improvement Funds versus general revenue)
- 2 positions formally funded by the Norfolk Educational Foundation – 1 administrator and 1 support
- 1 Administrative position re-allocated from Program 300 (Career & Technical Education)



Program D21 - Central Administration - Continued

The **Approved Fiscal 2013-2014 Budget for Central Administration** is a net decrease of \$207,975 or 2.1% from fiscal year 2013 due to the elimination of administrative and support positions and reductions in non-school based funds offset by a 2.0% salary increase for employees and an anticipated increase in health insurance cost.

Fiscal 2013-2014 FTE Reductions:

- Reduction of 11 Central Office positions – 6 administrators and 5 support staff
- Re-allocation of 1 administrator position to Program 131

Fiscal 2013-2014 Revisions:

- Includes a 2.0% salary increase for employees
- An anticipated 7.2% increase in health insurance
- Reductions in contract services, travel, supplies and equipment

Budget Summary - Program D21						
	Actual 2011	Actual 2012	Approved 2013	Amended 2013	School Board's Approved 2014	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	96.00	95.00	90.00	97.00	85.00	(12.00)
Expenditure Type						
Salaries	\$ 5,270,330	\$ 5,079,621	\$ 5,370,416	\$ 5,782,308	\$ 5,388,849	(6.8) %
Fringe Benefits	1,318,431	1,704,184	2,073,891	2,162,131	2,052,232	(5.1)
Contract Services	1,471,318	1,252,465	963,754	963,754	817,584	(15.2)
Travel & Staff Development	209,405	168,180	272,641	272,641	245,767	(9.9)
Other Costs (Postage & Leases and Rentals, Etc.)	154,753	123,297	244,576	244,576	113,112	(53.8)
Supplies	316,655	287,067	354,875	354,875	274,774	(22.6)
Equipment	52,836	112,417	360,890	360,890	1,040,882	188.4
Fund Balance Transfer	-	-	-	-	-	-
Total	\$ 8,793,728	\$ 8,727,230	\$ 9,641,043	\$ 10,141,175	\$ 9,933,200	(2.1) %



Program D22 - Student Attendance and Health

Student Attendance and Health Services include activities in the following areas: attendance services, health services, psychological services, occupational therapy and physical therapy.

Attendance Services are activities which have as their primary purpose the promotion and improvement of children's attendance at school. These activities include:

- Identifying non-attendance patterns
- Improving student attitudes regarding school attendance
- Acting early on non-attendance problems; enforcing compulsory attendance laws

Health Services are activities that provide students with appropriate medical, dental, or nursing needs. Psychological services are activities concerned with psychological testing, counseling, and psychotherapy services. School psychologists also participate on school child student teams which are responsible for diagnosing students for inclusion in special education. Occupational and physical therapy services are activities which support students with disabilities in the access of the curriculum.

A new initiative for fiscal year 2013, Positive Behavior Intervention and Supports (PBIS) provides an operational framework for improving behavior outcomes and student academic achievement. The framework ensures all students have access to the most effective and accurately implemented instructional and behavioral practices and interventions possible. PBIS is a decision making framework that guides selection, integration, and implementation of the best evidence-based academic and behavioral practices for improving important academic and behavior outcomes for all students.

Schools that establish systems with the capacity to implement PBIS with integrity and durability have teaching and learning environments that are:

- Less reactive, aversive, dangerous, and exclusionary, and
- More engaging, responsive, preventive, and productive
- Address classroom management and disciplinary issues (e.g., attendance, tardies, antisocial behavior),
- Improve supports for students whose behaviors require more specialized assistance (e.g., emotional and behavioral disorders, mental health), and
- Most importantly, maximize academic engagement and achievement for all students.

Fiscal 2012-2013 FTE Revision:

- Addition of 1 Positive Behavior Interventions & Support (PBIS) Coordinator – position was funded from a vacant support position and Carry Forward Funds



Program D22 - Student Attendance and Health - Continued

The **Approved Fiscal 2013-2014 Budget for Student Attendance and Health** has a net increase of \$400,659 or 8.1% over fiscal year 2013 due to the addition of 10 school nurse positions, a 2.0% salary increase for employees and an anticipated increase in health insurance cost offset by a reduction in non-personnel accounts.

Fiscal 2013-2014 Revisions:

- Includes a 2.0% salary increase for employees
- An anticipated 7.2% increase in health insurance
- Reductions in contract services, travel, supplies and equipment

Budget Summary - Program D22						
	Actual 2011	Actual 2012	Approved 2013	Amended 2013	School Board's Approved 2014	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	48.00	50.00	48.00	49.00	59.00	10.00
Expenditure Type						
Salaries	\$ 2,777,002	\$ 2,670,598	\$ 2,991,658	\$ 2,991,658	\$ 3,396,179	13.5 %
Fringe Benefits	687,637	743,911	949,074	949,074	1,103,782	16.3
Contract Services	82,169	540,791	1,627,256	1,632,256	1,599,699	(2.0)
Travel & Staff Development	4,470	6,390	20,228	20,228	10,880	(46.2)
Other Costs (Communications)	-	-	-	-	-	-
Supplies	33,187	46,927	40,605	75,605	26,393	(65.1)
Equipment	7,297	10,009	12,422	12,422	4,969	(60.0)
Total	\$ 3,591,762	\$ 4,018,626	\$ 5,641,243	\$ 5,681,243	\$ 6,141,902	8.1 %



Program D30 - Pupil Transportation

Pupil Transportation provides school bus service for regular and exclusive home to school transportation of students and all related field trips, athletic events, special events and shuttle service between schools and programs. 12,334 regular students and 1,146 exclusive students are transported daily with a fleet of 318 school buses traveling in excess of 3.1 million miles annually. All expenditures related to the operation, maintenance, and management of pupil transportation are included in this program. Also, included is transportation for specialty programs and Saturday events.

Goals:

- Upgrade bus surveillance systems to digital systems
- Install GPS systems on all school buses
- Incorporate WiFi technology on school buses to allow the use of iPads or similar devices to enhance student learning while riding the bus
- Reduce Preventable Accidents/Incidents by 5% from previous year

Highlights:

The Driver / Attendant Handbook was revised to incorporate new policies and procedures. NPS Transportation was instrumental in providing excellent public and crew transportation service for OpSail 2012, a local celebration commemorating contributions to American maritime history. Over 200 buses were used during a six day period to transport more than 10,800 passengers between local festival events and crew excursions.



Program D30 - Pupil Transportation – Continued

The **Approved Fiscal 2013-2014 Budget for Pupil Transportation** increased \$71,700 or 0.5% over fiscal year 2013 due to a 2.0% salary increase for employees, an anticipated increase in health insurance cost and a re-allocation of insurance appropriations offset by the elimination of bus driver positions and reductions in non-personnel accounts.

Fiscal 2013-2014 FTE Reductions:

- Reduction of 7 Bus Driver positions

Fiscal 2013-2014 Revisions:

- Includes a 2.0% salary increase for employees
- An anticipated 7.2% increase in health insurance
- Transportation's property uninsured internal loss fund (\$200,000) was re-allocation from Operations & Maintenance (Program D40)
- Reductions in contract services, travel, supplies and equipment

Budget Summary - Program D30						
	Actual 2011	Actual 2012	Approved 2013	Amended 2013	School Board's Approved 2014	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	284.00	281.00	278.00	278.00	271.00	(7.00)
Expenditure Type						
Salaries	\$ 6,548,882	\$ 6,203,856	\$ 6,755,734	\$ 6,755,734	\$ 6,724,206	(0.5) %
Fringe Benefits	2,163,496	2,252,436	2,732,993	2,732,993	2,665,068	(2.5)
Contract Services	126,321	110,594	134,116	134,116	134,116	-
Travel & Staff Development	8,846	8,810	9,620	9,620	4,520	(53.0)
Other Costs (Insurance)	32,671	98,777	-	-	200,000	100.0
Supplies	1,846,977	1,928,648	1,996,008	1,996,008	1,983,681	(0.6)
Equipment & Vehicles	52,103	57,560	35,700	35,700	14,280	(60.0)
Total	\$ 10,779,295	\$ 10,660,681	\$ 11,664,171	\$ 11,664,171	\$ 11,725,871	0.5 %



Program D40 - Operations and Maintenance

Operations and Maintenance Services are those which keep school buildings open, comfortable, and safe for use, and which keep the grounds, buildings, and equipment in effective working condition. It includes management of school facilities, risk management, building services, equipment services, vehicle services, security services, warehouse services, and planning activities.

Fiscal 2012-2013 FTE Revision:

- 1 Administrator position eliminated from a retirement and central office re-organization
- 4 Custodial positions added for Crossroads with Carry Forward Funds

The **Approved Fiscal 2013-2014 Budget for Operations and Maintenance** decreased \$1,239,525 or 3.6% from fiscal year 2013 due primarily to the re-alignment of expenditures with past years trends and reductions in non-school based expenditures offset by a 2.0% salary increase for employees and an anticipated increase in health insurance cost.



Program D40 - Operations and Maintenance - Continued

Fiscal 2013-2014 FTE Reductions:

- 1 Support position

Fiscal 2013-2014 Revisions:

- Includes a 2.0% salary increase for employees
- An anticipated 7.2% increase in health insurance
- Transportation's property uninsured internal loss fund (\$200,000) was re-allocation to Transportation (Program D30)
- Reductions in utilities to re-align with past trends
- Reductions in contract services, travel, supplies and equipment

Budget Summary - Program D40						
	Actual 2011	Actual 2012	Approved 2013	Amended 2013	School Board's Approved 2014	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	415.00	409.50	398.50	401.50	400.50	(1.00)
Expenditure Type						
Salaries	\$ 13,471,478	\$ 12,795,298	\$ 13,713,290	\$ 13,820,490	\$ 13,606,829	(1.6) %
Fringe Benefits	4,595,051	4,734,113	5,091,621	5,113,458	5,249,431	2.7
Contract Services	4,461,087	3,214,118	3,227,295	3,237,295	3,156,195	(2.5)
Utilities & Communications	8,531,885	10,177,323	9,641,489	9,641,489	8,822,611	(8.5)
Travel & Staff Development	6,473	15,888	18,678	18,678	9,285	(50.3)
Other Costs (Insurance & Leases and Rentals)	1,578,266	1,441,881	1,681,440	1,681,440	1,703,096	1.3
Supplies	2,181,123	2,079,266	766,567	766,567	706,601	(7.8)
Equipment	362,929	62,093	569,798	569,798	355,642	(37.6)
Total	\$ 35,188,292	\$ 34,519,980	\$ 34,710,178	\$ 34,849,215	\$ 33,609,690	(3.6) %



Program D66 - Facility Improvements

Facility Improvements are activities concerned with the planning and remodeling of buildings, constructing additions, installing or extending heating or air-conditioning systems, replacing roofs, and improving sites. Also included, are the purchase or replacement of portable classrooms. Facilities Management and Planning leads and coordinates the capital improvement plan for the District, Coordinating efforts with the departments of Instructional Technology and Strategic Evaluation, Assessment and Support, in concert with the School Board Construction Committee and the Superintendent of Schools. Capital funding comes from a number of sources: Special Revenue Funds, City of Norfolk Capital Improvements Plan budget and the Operating budget.

Each year (during December) the School Board holds a public hearing for capital concerns. Requests are made of the City of Norfolk for funding in the form of operational budget support.

The **Approved Fiscal 2013-2014 Budget for Facility Improvements** is increased by \$3.2 million or 196.5% to reflect the 2014 debt interest payments and a reduction in contract services plus funding for Construction, Technology and Infrastructure.

The Construction, Technology and Infrastructure funding is a new and on-going appropriation from the City supported by a dedicated two-cent real estate tax increase. Any unexpended balance in the amounts appropriated shall not revert to the surplus of the General Fund, but solely be dedicated to the School Construction, Technology and Infrastructure Program and shall be carried forward on the books of the City and appropriated for expenditure in the succeeding year.



Program D66 - Facility Improvements - Continued

Budget Summary - Program D66						
	Actual 2011	Actual 2012	Approved 2013	Amended 2013	School Board's Approved 2014	Increase / (Decrease)
Position Summary (Full-Time Equivalent Positions)	-	-	-	-	-	-
Expenditure Type						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ -	% -
Fringe Benefits	-	-	-	-	-	-
Contract Services	52,306	60,000	100,000	100,000	70,000	(30.0)
Building Acquisitions & Improvements	1,362,808	1,244,289	1,300,000	1,300,000	1,300,000	-
Transfer to City of Norfolk	-	-	-	-	-	-
Debt Service: Principal Payments	156,900	156,900	156,900	156,900	156,900	-
Debt Service: Interest Payments	40,937	32,297	87,965	87,965	15,015	(82.9)
Debt Service: Construction Technology Infrastructure	-	-	-	-	3,335,600	100.0
Total	\$ 1,612,951	\$ 1,493,486	\$ 1,644,865	\$ 1,644,865	\$ 4,877,515	196.5 %



Program D80 - Information Technology

Information Technology (IT) covers all the computer technology and web communications for the school district. IT is comprised of Business Information Systems (BIS), Network Services (NS), and The Student Information Systems (SIS). The BIS group provides the primary support for the financial, human resources, and payroll systems to include administration, implementation of new releases/products, problem resolution, user support and report writing. BIS also develops and deploys Business Objects Enterprise applications in the form of reporting and web intelligence access, peripheral systems that are external to the NPS financial system, as well as, the Norfolk Public Schools electronic data warehouse. NS provides support in improving student achievement and community involvement by accelerating the deployment and use of computer networks and technologies in the most effective and secure way. NS specializes in system integration, management, and maintenance of all district data communications and network shared devices including file servers, gateways, switches, routers, network operating systems, internet access, network security, system documentation, standards, and disaster recovery. This program also includes Data Center Operations which supports mass printing operations such as payroll, student grade reports, telecommunications, information security, and the NPS help desk.

Goals:

- Provide a highly reliable network where all authorized staff and students can securely access shared network resources when needed
- Support district technology in an efficient and effective manner
- Increase the availability of student data from all sources in an electronic format (using the Data Warehouse) to support improved planning for student needs through the automated collection of attendance, grades and test data
- Communicate effectively with students, teachers and parents through the use of various media to include, but not limited to NPS web sites, SIS, EduLink, and email.
- Emphasize and promote the integration of technology into daily instruction

Fiscal 2012-2013 FTE Revision:

- Converted 4 part-time positions to full-time network engineer positions to support schools



Program D80 - Information Technology - Continued

The **Approved Fiscal 2013-2014 Budget for Information Technology** is a net increase of \$1.8 million or 20.3% over fiscal year 2013.

Fiscal 2013-2014 FTE Revision:

- Eliminated 1 Vacant Other Professional position

Fiscal 2013-2014 Revisions:

- Includes a 2.0% general salary increase for all employees
- Includes a 7.2% increase in health insurance
- Increase in Contract Services for software licenses and maintenance contracts for instructional software purchases and a transfer of funds from Classroom Instruction (Program 110) and Office of the Principal (Program 141) to cover maintenance contracts on copiers and network printers at the schools
- Reductions in Regional Education Programs and equipment

Budget Summary - Program D80								
	Actual 2011	Actual 2012	Approved 2013	Amended 2013	School Board's Approved 2014	Increase / (Decrease)		
Position Summary (Full-Time Equivalent Positions)	63.00	61.00	61.00	64.00	63.00	(1.00)		
Expenditure Type								
Salaries	\$ 3,305,965	\$ 3,131,615	\$ 3,439,321	\$ 3,595,921	\$ 3,460,960	(3.8) %		
Fringe Benefits	860,599	1,404,817	1,097,921	1,133,798	1,147,362	1.2		
Contract Services	2,246,302	1,685,441	1,416,599	1,451,599	3,003,746	106.9		
Travel & Staff Development	22,617	46,682	17,936	17,936	17,936	-		
Other Costs (Communications & Leases and Rentals)	193,338	183,419	205,894	205,894	205,894	-		
Supplies	130,925	150,364	108,675	108,675	746,276	586.7		
Regional Education Program (WHRO)	62,350	62,350	62,350	75,414	62,350	(17.3)		
Equipment & Building Improvements	486,555	2,744,032	1,990,608	2,209,735	1,940,869	(12.2)		
Total	\$ 7,308,652	\$ 9,408,720	\$ 8,339,304	\$ 8,798,972	\$ 10,585,393	20.3 %		



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Grants and Other Funds

This section of the budget document provides information on the various sources and uses of funds available to and managed by Norfolk Public Schools in addition to the Operating Fund. The major funds included are:

- **School Nutrition Services** – This fund includes all sources and uses of funding pertaining to the operation of school cafeterias. The major funding sources include federal grant revenue (USDA National School Breakfast and Lunch Program) and charges to users.
- **American Recovery and Reinvestment Act (ARRA) Funds** – Funding made available by the federal government to stimulate the economy in the short-term and invest in education – to strengthen education, drive reforms and improve results for students from early learning through post-secondary education.
- **State Operated Programs** – These are programs funded by the Commonwealth of Virginia and run by Norfolk Public Schools under a Memorandum of Understanding Agreement.
- **Grants and Other Funds** – Norfolk Public Schools receive numerous grants and special donations from various federal, state and local resources for specific educational purposes. For grants greater than \$100 thousand, a brief description of the grant along with a summary budget are outlined in this section. More detailed expenditures are shown in Appendix B.
- **Update on Sequestration** - The United States Department of Education suggests that states will likely sustain 5.1% across-the-board cuts in federally funded programs. The cuts will be applied to Federal Fiscal Year (FFY 2013) allocations. Details related to how sequestration will affect individual school divisions remain to be determined. States have been cautioned by the USDOE not to attempt to estimate for individual school divisions what the final impact might be to their allocations; as there are several variables (formula-driven) that cannot be predicted at this time.



School Nutrition Program Summary

“Serving high quality nutritious meals to support academic achievement and promote life-long healthy food choices.”

Operational Description & Fiscal Responsibility

Norfolk Public Schools School Nutrition is a self-funded operation supported through cafeteria sales and federal and state reimbursements. School Nutrition does not utilize school board or city monies. The program operates under strict observation of the state and federal regulations and laws governing the use of public monies as well as the reimbursement afforded by the federal programs.

School Nutrition Operational Summary 2012-2013

Meal Eligibility: Free: 57.70% Reduced: 8.35% Paid: 33.95% Meals are provided free of charge to all reduced price students.
Average Number of Meals Served Per Day: Lunch: 22,000 Breakfast: 12,600 After-school Snack: 1,000
Percent of Students Eating Meals: Lunch: 68.31% Breakfast: 39.48%
Meal Cost: Breakfast: 90¢ Elementary Lunch: \$1.70; Secondary Lunch \$1.90
Employees: Full-time: 157 Part-time: 243 Plus 103 elementary cafeteria monitors

Nutrition Integrity

School Nutrition manages the development of its menus in accordance with federal and state nutrition standards ensuring that students are provided with nutritionally balanced high quality meals. School Nutrition is a leader in its field. NPS School Nutrition is among the first in the state to be certified compliant with new USDA nutrition guidelines.



Summary of School Nutrition Program Funds

Currently, Norfolk serves an average of 35,500 meals and 1,000 after-school snacks each day. Child Nutrition Services provides breakfasts, lunches, and snacks which meet the nutritional requirements of the U.S. Department of Agriculture. Meals are provided free of charge to students who are eligible for free or reduced meals. Norfolk operates the program as a non-profit organization and utilizes commodities provided by USDA as well as those provided by private vendors.

Account Description	Positions		Actual 2012	Approved 2013	Proposed 2014	% Increase Over 2013
	2013	2014				
Revenue						
Sales			\$ 2,396,490	\$ 2,664,000	\$ 2,165,000	-18.73%
Federal and State Food Program Reimbursements			12,628,098	13,025,000	14,110,000	8.33%
Federal Commodities Donated			895,422	900,000	830,000	-7.78%
Interest Earnings			14,894	15,000	15,000	0.00%
Other			66,756	100,000	113,000	13.00%
Total Revenue			\$ 16,001,659	\$ 16,704,000	\$ 17,233,000	3.17%
Expenditures						
Cost of Goods Sold			8,123,501	\$ 8,321,000	\$ 9,135,000	9.78%
Employee Compensation	157.50	148.50	6,617,659	7,123,500	7,183,500	0.84%
Maintenance Costs			320,981	390,000	380,000	-2.56%
Supplies and Materials			115,923	125,000	130,000	4.00%
Cafeteria and Other Equipment			437,880	513,000	170,500	-66.76%
Other Costs			185,616	231,500	234,000	1.08%
Total Expenditures	157.50	148.50	\$ 15,801,559	\$ 16,704,000	\$ 17,233,000	3.17%
Excess of Revenues over Expenditures			\$ 200,100	\$ -	\$ -	
Fund Balance - Beginning of Year			5,760,589	5,960,690	5,960,690	
Fund Balance - End of Year			\$ 5,960,690	\$ 5,960,690	\$ 5,960,690	0.00%



Summary of Grants and Special Programs

GRANT DESCRIPTION	Positions	Positions	Actuals	Approved	Proposed	Incr / (Decr) over
	2013	2014	2012	2013	2014	2013
Federal Grants:						
Compensatory Programs:						
Title I, Part A - Improving Basic Programs	171.00	171.00	\$ 14,258,512	\$ 15,217,755	\$ 15,217,755	
Title I, Part A - School Improvement Funds 1003(a)	-	-	348,824	-	-	
Title I, Part A - School Improvement Funds ARRA 1003(g)	17.00	17.00	6,081,300	-	-	
Title I, Part A - School Improvement Funds 1003(g) Extended Learning	-	-	229,138	-	-	
Title I, Part A - School Improvement Funds 1003(g) Elem/Springboard	2.00	2.00	1,314,882	-	-	
Title I, Part D - Prevention and Intervention Program	2.00	2.00	197,161	139,718	139,718	
Title I, Part D - Neglected or Delinquent - SOP	1.00	1.00	83,415	79,795	79,795	
Title II, Part A - Teacher and Principal Training	25.00	25.00	3,804,486	2,178,095	2,178,095	
Title III, Part A - Limited English Proficient/Immigrant and Youth	-	-	178,077	106,160	106,160	
Title X, Part C - Stuart McKinney Homeless Assistance	-	-	22,816	-	-	
Sub-total	218.00	218.00	26,518,612	17,721,522	17,721,522	-
Special Education:						
Title VI, Part B - IDEA, Flow-Through Grant	176.00	176.00	11,588,073	7,354,557	7,354,557	
IDEA, Section 619 Pre-School Incentive	4.00	4.00	380,090	249,686	249,686	
Sub-total	180.00	180.00	11,968,162	7,604,243	7,604,243	-
Career, Technical and Adult Education:						
Adult Literacy and Basic Education	-	-	292,233	311,501	311,501	
Carl Perkins Vocational and Applied Tech Act	-	-	736,308	715,789	715,789	
Sub-total	-	-	1,028,541	1,027,290	1,027,290	-
Other Projects:						
Early Reading First	7.00	-	3,625,298	-	-	
Fresh Fruit and Vegetable Program	-	-	170,724	194,566	194,566	
Health and Medical Sciences Practical Nursing Program Survey- CTE	-	-	-	2,200	-	
Investing In Innovation - ODU (i3)	3.00	3.00	159,915	-	-	
Math Solutions Study Project	1.00	-	67,131	68,021	-	
National Science Foundation - VCU	1.00	-	-	50,000	-	
State Council of Higher Education	-	-	38,914	38,914	60,440	
Statewide Longitudinal Data Systems Grant	-	-	376,489	-	-	
Virginia Department of Education Mini Grants	-	-	1,200	-	-	
Virginia Incentive Program for Speech-Language Pathologists	-	-	17,983	-	-	
Adjustments and Additional Grants	-	-	-	2,141,881	850,000	
Sub-total	12.00	3.00	4,457,654	2,495,582	1,105,006	-126%
Total Federal Grant Assistance	410.00	401.00	\$ 43,972,969	\$ 28,848,637	\$ 27,458,061	-5%

Note: Proposed 2014 Adjustments and Additional Grants are for final award adjustments and potential additional grant awards.



Summary of Grants and Special Programs "Continued"

GRANT DESCRIPTION	Positions 2013	Positions 2014	Actuals 2012	Approved 2013	Proposed 2014	Incr / (Decr) over 2013
Commonwealth of Virginia						
Career, Technical and Adult Education:						
Expanded GED	-	-	\$ 6,407	\$ 6,732	\$ 6,732	
General Adult Education	-	-	21,696	35,555	35,555	
Industry Credential Test	-	-	22,078	20,273	20,273	
State Categorical Equipment	-	-	33,219	30,207	30,207	
Race to GED	-	-	17,512	65,897	65,897	
Workplace Readiness Skills for the Commonwealth - CTE	-	-	-	5,875	-	
Sub-total	-	-	100,912	158,664	158,664	-
State Operated Facilities:						
Children's Hospital of the King's Daughters	20.00	20.00	1,377,845	2,371,562	2,371,562	
Norfolk Detention Center School	12.00	12.00	923,288	1,110,571	1,110,571	
Tidewater Development Center	8.00	8.00	635,109	-	-	
Sub-total	40.00	40.00	2,936,242	3,482,133	3,482,133	-
Special Education:						
Special Education in Jail Program	2.00	2.00	191,940	207,710	207,710	
Sub-total	2.00	2.00	191,940	207,710	207,710	-
Virginia Technology Initiative:						
Virginia Technology Initiative (1)	-	-	1,297,123	-	-	
Virginia State Technology Initiative Supplement - SOL	-	-	39,950	260,000	260,000	
Sub-total	-	-	1,337,073	260,000	260,000	-
Other Grants:						
Individual Student Alternative Education Program-ISAEP	1.00	1.00	59,314	-	-	
National Board Certification	-	-	55,000	80,000	-	
Project Graduation Academic Year Academy	-	-	11,298	19,404	19,404	
Project Graduation Summer	-	-	2,856	8,060	8,060	
Teacher Mentor Programs	-	-	19,067	19,067	-	
Adjustments and Additional Grants	-	-	-	-	100,000	
Sub-total	1.00	1.00	147,533	126,531	127,464	1%
Total Commonwealth of Virginia	43.00	43.00	\$ 4,713,700	\$ 4,235,037	\$ 4,235,971	0%
Corporate and Foundation Awards:						
BAE Systems FIRST Robotics Grant	-	-	\$ 4,867	\$ 5,000	\$ -	
Changchun Foreign Language Grant	-	-	5,354	-	-	
Faith Wesleyan Church	-	-	10,000	-	-	
Japanese Foundation Grant	-	-	55,000	-	-	
Library Makeover Reading Grant (Camp Allen)	-	-	-	15,000	-	
School Nutrition Association	-	-	-	15,000	-	
Teach Now Teachers	-	-	34,448	125,000	-	
Tidewater Post-Secondary College Fair	-	-	9,533	14,364	-	
Adjustments and Additional Grants	-	-	-	41,060	100,000	
Total Corporate and Foundation Awards	-	-	\$ 119,202	\$ 215,424	\$ 100,000	-115%



Summary of Grants and Special Programs "Continued"

GRANT DESCRIPTION	Positions 2013	Positions 2014	Actuals 2012	Approved 2013	Proposed 2014	Incr / (Decr) over 2013
Other Grants:						
After-the-Bell (21st Century)	-	-	\$ 23,918	\$ -	\$ -	-
Intensive Support Services Program (School Probation Liaisons)	8.00	8.00	\$ 234,743	\$ 244,000	\$ 244,000	
Justice Assistance Grant	-	-	9,545	-	-	
Opportunity, Inc.	-	-	-	38,000	-	
Oral Preschool - ODU	-	-	-	23,900	-	
Adjustments and Additional Grants	-	-	-	43,100	100,000	
Total Other Grants	8.00	8.00	\$ 268,206	\$ 349,000	\$ 344,000	-1%
Total Grants and Special Programs	461.00	452.00	\$ 49,074,077	\$ 33,648,098	\$ 32,138,032	-5%

Note: Proposed 2014 Adjustments and Additional Grants are for final award adjustments and potential additional grant awards.


Grant: Title I, Part A - Improving Basic Programs

Fund: 3CH1

Grant Description: Title I, Part A – Improving Basic Programs – It is the largest source of federal assistance to local school divisions and is authorized by the *Improving America's School Act of 1994*. The *No Child Left Behind (NCLB) Act of 2001* reauthorized the *Elementary and Secondary Education Act of 1965*. Title I funds are allocated to school districts according to the district's concentrations of children from low income families (free and reduced lunch count). Funds are used to supplement regular instructional activities and make available services designed to enrich and accelerate the core curriculum in eligible schools in order to help all children move toward achieving high state performance standards.

In Norfolk, Title I funding is currently allocated to all elementary schools having poverty levels below the district average or 90% of our elementary schools. 20 of these schools have school-wide programs which allow the use of Title I funds to benefit all students in the school; 10 of these schools are targeted assistance which only allows the use of Title I funds to benefit identified economically or academically disadvantaged students. Each of these schools has students enrolled in pre-kindergarten through grade five. Title I funds also support NPS pre-school programs for three-year-olds including Grandy Village at Chesterfield Academy, as well as environmental science/math-based instructional enrichment programs at Camp Young and summer school opportunities. In addition, Title I targeted assistance funding is also provided to enrich and accelerate learning opportunities at three of our middle schools.

Fiscal year 2012 actuals reflected are inclusive of FY 2011 year-to-date expenditures of \$9,436,419 plus FY 2012 year-to-date expenditures of \$4,822,092. Title 1 is a multi-year grant with a performance period of July 1, 2011 through September 30, 2014.

Budget Summary

	Approved 2012	Actual 2012	Approved 2013	Proposed 2014
Position Summary (Full-Time Equivalent Positions)	175.00	175.00	171.00	171.00
Expenditure Type				
Salaries	\$ 6,111,126	\$ 7,362,441	\$ 8,494,071	\$ 8,494,071
Fringe Benefits	1,858,574	1,714,144	2,663,303	2,663,303
Contract Services	3,332,323	2,234,069	284,878	284,878
Travel & Staff Development	429,921	286,949	430,391	430,391
Other Costs (Utilities, Communications, Leases,etc)	1,037,135	203,922	108,500	108,500
Supplies	3,734,267	2,000,812	2,687,970	2,687,970
Equipment	-	23,223	25,000	25,000
Indirect Costs	496,528	432,951	523,642	523,642
Total	\$ 16,999,874	\$ 14,258,512	\$ 15,217,755	\$ 15,217,755

**Grant:** Title I, School Improvement 1003(a)**Fund:** 3SIG/3SI2

Grant Description: A one-year 1003(a) School Improvement Grant. Authorization provided in Title I, Part A, of the *Elementary and Secondary Education Act of 1965*, as amended by Public Law 107-110, *No Child Left Behind Act of 2001* (NCLB). These funds are awarded to assist schools and school divisions in coordinating the delivery of research-based federal, state and local school reform initiatives that support teaching and learning in high poverty, low-achieving schools.

Jacox and Lindenwood Elementary Schools received 1003(a) funds. Both schools have used these funds to hire a School Improvement Coach to provide professional development for teachers, to purchase materials, supplies and equipment as needed, and to hire part-time teachers to provide additional instructional support. The grant was amended to include an additional award amount of \$107,009, \$15,287 to each of the following schools: Campostella, Fairlawn, James Monroe, Little Creek, Richard Bowling, Suburban Park and Tanners Creek. The grant period is July 1, 2009 through September 30, 2013.

Budget Summary

	Approved 2012	Actual 2012	Approved 2013	Proposed 2014
Position Summary (Full-Time Equivalent Positions)	3.00	3.00	-	-
Expenditure Type				
Salaries	\$ 137,909	\$ 136,449	\$ -	\$ -
Fringe Benefits	42,298	29,718	-	-
Contract Services	34,119	27,908	-	-
Travel & Staff Development	15,000	11,545	-	-
Supplies	117,581	113,821	-	-
Equipment	20,359	20,351	-	-
Indirect Costs	10,650	9,031	-	-
Total	\$ 377,916	\$ 348,824	\$ -	\$ -



Grant: Title I, School Improvement 1003(g)

Fund: 3ESI/3MSI

Grant Description: A 1003(g) School Improvement Grant - **Elementary and Springboard**. Authorization provided in Title I, Part A, of the *Elementary and Secondary Education Act of 1965*, as amended by Public Law 107-110, *No Child Left Behind Act of 2001 (NCLB)*. These funds are awarded to assist schools and school divisions in coordinating the delivery of researched-based federal, state and local school reform initiatives that support teaching and learning in high poverty, low-achieving schools.

3MSI - Allocated to Lake Taylor Middle School and Ruffner Academy, Springboard funds were awarded to introduce teachers to Springboard. The foundation training introduces teachers to subject area content, instructional tools, standard-based assessments and the alignment to the common core state standards to ensure that all students are college and career ready. The grant period is July 1, 2011 through September 30, 2012. The grant is now closed.

3ESI - Allocated to Lindenwood and Tidewater Park a three year grant used to support the overall instructional program (professional development, part-time teachers, and instructional supplies. The grant period is July 1, 2011 through September 30, 2013.

Budget Summary

	Approved 2012	Actual 2012	Approved 2013	Proposed 2014
Position Summary (Full-Time Equivalent Positions)	3.00	-	-	-
Expenditure Type				
Salaries	\$ 358,556	\$ 350,834	\$ -	\$ -
Fringe Benefits	66,665	64,502	-	-
Contract Services	674,048	673,913	-	-
Travel & Staff Development	33,569	32,140	-	-
Supplies	184,401	181,993	-	-
Equipment	-	-	-	-
Indirect Costs	40,828	11,500	-	-
Total	\$ 1,358,067	\$ 1,314,882	\$ -	\$ -



Grant: Title I, School Improvement 1003(g)

Fund: 3ESI/3MSI

Grant Description: A 1003(g) School Improvement Grant - **Elementary and Springboard**. Authorization provided in Title I, Part A, of the *Elementary and Secondary Education Act of 1965*, as amended by Public Law 107-110, *No Child Left Behind Act of 2001 (NCLB)*. These funds are awarded to assist schools and school divisions in coordinating the delivery of researched-based federal, state and local school reform initiatives that support teaching and learning in high poverty, low-achieving schools.

3MSI - Allocated to Lake Taylor Middle School and Ruffner Academy, Springboard funds were awarded to introduce teachers to Springboard. The foundation training introduces teachers to subject area content, instructional tools, standard-based assessments and the alignment to the common core state standards to ensure that all students are college and career ready. The grant period is July 1, 2011 through September 30, 2012. The grant is now closed.

3ESI - Allocated to Lindenwood and Tidewater Park a three year grant used to support the overall instructional program (professional development, part-time teachers, and instructional supplies. The grant period is July 1, 2011 through September 30, 2013.

Budget Summary

	Approved 2012	Actual 2012	Approved 2013	Proposed 2014
Position Summary (Full-Time Equivalent Positions)	3.00	-	-	-
Expenditure Type				
Salaries	\$ 358,556	\$ 350,834	\$ -	\$ -
Fringe Benefits	66,665	64,502	-	-
Contract Services	674,048	673,913	-	-
Travel & Staff Development	33,569	32,140	-	-
Supplies	184,401	181,993	-	-
Equipment	-	-	-	-
Indirect Costs	40,828	11,500	-	-
Total	\$ 1,358,067	\$ 1,314,882	\$ -	\$ -



Grant: Title I, School Improvement ARRA 1003(a)

Fund: 3SIF

Grant Description: This grant funds the three-year School Improvement Transformation Model selected from the four available United States Department of Education (USDOE) options. The grant was implemented to improve trends centering on the large achievement gaps for disaggregated students for State Accreditation or AYP for Ruffner Academy and Lake Taylor Middle Schools in the areas of both the Language Arts and the Mathematics assessments. Partnered with our Lead Turnaround Partner (John Hopkins University), necessary tools are used to inform, coach, sustain, track and report school improvement activities as well as analyze student's achievement. The revised grant award is \$8,640,998 and is now in year three. The grant period is July 1, 2010 through September 30, 2013.

Budget Summary

	Amended Budget 2012	Actual 2012	Available Budget thru Sept. 2013
Position Summary (Full-Time Equivalent Positions)	17.00	17.00	17.00
Expenditure Type			
Salaries	\$ 3,103,402	\$ 2,436,893	\$ 666,509
Fringe Benefits	874,310	698,958	175,352
Contract Services	1,894,068	1,194,322	699,746
Student Travel & Field Trips/Incentives	593,973	363,060	230,913
Communication	3,000	1,503	1,497
Supplies	1,559,575	951,111	608,464
Equipment	366,131	336,196	29,935
Indirect Costs	246,539	99,256	147,283
Total	\$ 8,640,998	\$ 6,081,300	\$ 2,559,698



Grant: Title I, Part D - Prevention and Intervention Program

Fund: 3CH4

Grant Description: A federal formula grant that provides funding to support school districts' programs involving collaboration with locally operated correctional facilities. Monies allocated to the division are authorized by Title I, Part D of the *Elementary and Secondary Education Act of 1965 (ESEA)*, as amended by the *No Child Left Behind Act of 2001*. No local match is required.

Net Academy, located inside Norfolk Juvenile Detention Center provides secure care of juveniles ages 10 through 17 who have been convicted, sentenced or adjudicated by the court and those who are awaiting transfer to another facility. The School's instructional program parallels the regular curriculum of Norfolk Public Schools in the areas of English, Math, Science, Social Studies, and Physical Education/Health. The objectives of the school are (1) provide educational services to children and youth residing in the detention center (2) to ensure that the educational services provided will allow the students to maintain and/or advance to his/her level of academic functioning (3) to provide students a smooth transition to the previous or new educational setting (4) to ensure that all students identified as disabled will have an updated IEP and (5) to provide a system of on-going communication, regarding the student's current educational performance, with the students, the parents/guardians, the sending school or agency.

Fiscal year 2012 actuals reflected are inclusive of FY 2011 year-to-date expenditures of \$120,500 plus FY 2012 year-to-date expenditures of \$76,661. Neglected & Delinquent is a multi-year grant with a performance period of July 1, 2011 through September 30, 2014.

Budget Summary

	Approved 2012	Actual 2012	Approved 2013	Proposed 2014
Position Summary (Full-Time Equivalent Positions)	2.00	2.00	2.00	2.00
<hr/>				
Expenditure Type				
Salaries	\$ 87,667	\$ 152,610	\$ 101,936	\$ 101,936
Fringe Benefits	29,874	35,964	33,058	33,058
Contract Services	-	500	-	-
Travel & Staff Development	-	950	-	-
Supplies	-	4,740	-	-
Indirect Costs	4,040	2,399	4,724	4,724
Total	\$ 121,581	\$ 197,161	\$ 139,718	\$ 139,718



Grant: Title II, Part A - Teacher and Principal Training

Fund: 3TPT

Grant Description: This federal program of the *No Child Left Behind Act of 2001* is to increase student academic achievement by improving teacher and principal quality and by increasing the number of highly qualified teachers and administrators. Title II, Part A incorporates the funding formerly allocated through the Class Size Reduction Grant and the Dwight D. Eisenhower Professional Development Program.

The purpose of the Teacher and Principal Training grant is to increase academic achievement by improving teacher and principal quality. This program is carried out by: increasing the number of highly qualified teachers in classrooms; increasing the number of highly qualified principals and assistant principals in schools; and increasing the effectiveness of teachers and principals. To accomplish these goals, the district uses the grant funds, which can be spent over a two year period, to support recruitment and hiring, teacher and principal induction, professional development, and classroom size reduction. Title II Part A funds are also used to improve the skills and knowledge of current and aspiring principals and assistant principals for effective school leadership.

Fiscal year 2012 actuals reflected are inclusive of FY 2011 year-to-date expenditures of \$3,139,133 plus FY 2012 year-to-date expenditures of \$665,353 through current year February 2013. Title II Part A (TPT) Teacher and Principal Training is a multi-year grant with a performance period of July 1, 2011 through September 30, 2014.

Budget Summary

	Approved 2012	Actual 2012	Approved 2013	Proposed 2014
Position Summary (Full-Time Equivalent Positions)	17.00	17.00	25.00	25.00
Expenditure Type				
Salaries	\$ 1,059,955	\$ 2,058,357	\$ 1,406,000	\$ 1,406,000
Fringe Benefits	370,984	649,827	451,395	451,395
Contract Services	431,258	316,019	154,438	154,438
Travel & Staff Development	256,502	129,234	104,938	104,938
Supplies	59,700	605,947	26,324	26,324
Indirect Costs	61,066	45,102	35,000	35,000
Total	\$ 2,239,465	\$ 3,804,486	\$ 2,178,095	\$ 2,178,095


Grant: Title VI, Part B - IDEA, Flow-Through Grant

Fund: 3FTF

Grant Description: The *Individuals with Disabilities Education (IDEA) Act* provides federal funds to implement, expand, and improve educational resources for children and youth with disabilities in public schools. Funding is included to help local schools develop and implement individualized educational plans (IEP) to meet the unique educational needs of children with disabilities. Funding is calculated on the total number of special education students.

This grant is used to fund teacher and paraprofessional salaries, to purchase supplemental materials and to provide professional development activities for those who work with students with disabilities. The appropriate share of set aside funds from this grant must be spent on students with disabilities who are parentally placed in private schools.

Fiscal year 2012 actuals reflected are inclusive of FY 2011 year to date expenditures of \$7,346,097 plus FY 2012 year-to-date expenditures of \$4,241,977 through current year February 2013. IDEA Flow-Through (FTF) is a multi-year grant with a performance period of July 1, 2011 through September 30, 2014.

Budget Summary

	Approved 2012	Actual 2012	Approved 2013	Proposed 2014
Position Summary (Full-Time Equivalent Positions)	202.00	202.00	176.00	176.00
Expenditure Type				
Salaries	\$ 4,697,824	\$ 7,714,537	\$ 4,730,863	\$ 4,730,863
Fringe Benefits	1,958,533	3,019,036	1,965,000	1,965,000
Contract Services	100,000	182,101	100,000	100,000
Travel & Staff Development	142,000	151,516	142,000	142,000
Supplies	114,325	221,585	114,325	114,325
Equipment	55,000	97,160	55,000	55,000
Indirect Cost	247,369	202,138	247,369	247,369
Total	\$ 7,315,051	\$ 11,588,073	\$ 7,354,557	\$ 7,354,557


Grant: IDEA, Section 619 Pre-School Incentive

Fund: 3619

Grant Description: Section 619 of the *Individuals with Disabilities Education (IDEA) Act* provides federal funds to help local school divisions develop and implement individualized educational plans (IEP) to meet the unique educational needs of pre-school children with disabilities, ages 2 through 5.

In Norfolk, these funds support the district's special education program. The grant is used to fund teacher and paraprofessional salaries, to purchase supplemental materials and equipment and to provide professional development activities for those who come into contact with disabled students and to assist with the transition of pre-school children into school-age programs.

Fiscal year 2012 actuals reflected are inclusive of FY 2011 year to date expenditures of \$247,909 plus FY 2012 year-to-date expenditures of \$132,181 through current year February 2013. IDEA 619 is a multi-year grant with a performance period of July 1, 2011 through September 30, 2014.

Budget Summary

	Approved 2012	Actual 2012	Approved 2013	Proposed 2014
Position Summary (Full-Time Equivalent Positions)	4.00	4.00	4.00	4.00
Expenditure Type				
Salaries	\$ 179,531	\$ 218,849	\$ 179,531	\$ 179,531
Fringe Benefits	53,552	63,730	53,552	53,552
Contract Services	-	-	-	-
Travel & Staff Development	-	1,700	-	-
Supplies	9,773	3,522	9,335	9,335
Equipment	-	92,101	-	-
Indirect Cost	7,268	188	7,268	7,268
Total	\$ 250,124	\$ 380,090	\$ 249,686	\$ 249,686

**Grant:** Adult Literacy and Basic Education**Fund:** 3ABE

Grant Description: This federal grant provides educational opportunities to out-of-school adults, 18 years of age and older, without a 12th grade level of education. It also provides in-depth instruction in mathematics, reading and writing for adults who wish to take their GED test. It provides services for English Speakers of Other Languages to become proficient in reading, writing, speaking and listening.

Classes are free to all participants and are conducted in the following schools: Chesterfield Academy and Norfolk Evening School at Granby High. Adult basic education classes are also held at the following community locations: Bay View Center, Berkley Neighborhood Center, Coleman Place Presbyterian Church, East Ocean View Community Center, Hospitality Center, Huntersville Multi-service Center, Merrimack Center, Mt. Lebanon Baptist Church, Norview Community Center, Oakmont Community Development Cooperation Center, Oakmont Family Investment Center, Opportunity Inc. One Stop Center, Park Place Multi-service Center, Virginia Employment Commission and Norfolk Workforce Development Center.

The grant period is July 1, 2012 through June 30, 2013.

Budget Summary

	Approved 2012	Actual 2012	Approved 2013	Proposed 2014
Position Summary (Full-Time Equivalent Positions)	-	-	-	-
Expenditure Type				
Salaries	\$ 222,790	\$ 215,006	\$ 212,870	\$ 212,870
Fringe Benefits	16,839	16,349	16,285	16,285
Contract Services	3,500	-	18,575	18,575
Lease/Rentals	631	-	-	-
Travel & Staff Development	1,455	797	2,500	2,500
Supplies	75,931	51,694	52,492	52,492
Equipment	-	-	-	-
Indirect Cost	12,843	8,387	8,779	8,779
Total	\$ 333,989	\$ 292,233	\$ 311,501	\$ 311,501

**Grant:** Carl Perkins - Title I**Fund:** 3CPV

Grant Description: The *Carl D. Perkins Career and Technical Education Act of 2006* provides an increased focus on the academic achievement of career and technical education students, strengthening the connections between secondary and post-secondary education, and improving state and local accountability. Funds are provided to cover a host of activities and initiatives, including equitable participation of special populations. Grant funds must adhere to the “required and permissive” categories as indicated in the grant. Such appropriate uses broadly include professional development of our teachers, expanded technology training, replacement of equipment, student and Career and Technical Student Organizations (CTSO) activities, expanding programs to include emerging high skill, high demand programs, etc.

Eligible recipients of this grant shall use funds for the overall improvement of career and technical education programs. Usage of funds include, but are not limited to (1) strengthening the academic and CTE skills of students through the integration of coherent sequence of courses, (2) linking CTE offering at the secondary and post-secondary levels via dual enrollment, programs of studying or other plans; (3) providing strong experiences in and understanding of all aspects of industry, coupled with industry credentialing; (4) expanding the use of technology; (5) providing professional development; and (6) supporting partnerships, mentoring, and work-related experiences of students.

The grant period is July 1, 2012 through June 30, 2013.

Budget Summary

	Approved 2012	Actual 2012	Approved 2013	Proposed 2014
Position Summary (Full-Time Equivalent Positions)	-	-	-	-
Expenditure Type				
Salaries	\$ 21,785	\$ 17,360	\$ 21,785	\$ 21,785
Fringe Benefits	1,888	1,309	1,667	1,667
Contract Services	195,894	136,852	153,441	153,441
Travel & Staff Development	26,500	20,290	15,000	15,000
Supplies	-	-	-	-
Equipment	593,204	560,496	523,896	523,896
Indirect Cost	-	-	-	-
Total	\$ 839,271	\$ 736,308	\$ 715,789	\$ 715,789

**Grant:** Early Ready First**Fund:** 3ERF

Grant Description: This U.S. Department of Education competitive grant is to help build early childhood education centers of excellence that can serve as examples of effective early learning practices throughout the nation. This grant was funded under Project PURPLE (Pre-schoolers Up on Readiness, Pre-Reading and Literacy Enrichment) of the No Child Left Behind Act of 2001 as single three-year grants.

Norfolk Public Schools (NPS) proposes a community collaborative plan to address the early literacy needs and prevailing readiness gap facing at-risk students - children of low-income, homeless, disadvantaged, and highly mobile military families of the city. The program will serve 270 children - 162 from NPS, 90 children from the Head Start of Southeastern Tidewater Opportunity Project and 18 from Children's Harbor, a non-profit early childhood center - and prepare them with the predictive skills necessary as they begin to develop the habits of powerful literacy. Monroe Elementary will have six Pre-K classes and Sewells Point Elementary will have three Pre-K classes.

The approved three-year grant is in the amount of \$4,500,000. Actuals reflected are inclusive of expenditures from inception of grant through February 2013 in the amount of \$3,625,298. There is an available balance of \$874,702. A one-time nine month no-cost extension was granted. Early Reading First will end June 30, 2013.

Budget Summary

	Approved Budget	Actuals		Available Budget thru June 30, 2013
		thru Feb. 2013		
Position Summary (Full-Time Equivalent Positions)		8.10	8.10	7.00
Expenditure Type				
Salaries	\$ 1,685,495	\$ 1,473,716	\$ 211,780	
Fringe Benefits	438,403	376,696	61,708	
Contract Services	1,334,677	864,391	470,286	
Travel & Staff Development	253,114	195,932	57,182	
Other Costs (Communications, Leases, Etc.)	19,137	19,137	-	
Supplies	477,183	455,535	21,648	
Equipment	162,027	154,928	7,098	
Indirect Cost	129,964	84,964	45,000	
Total	\$ 4,500,000	\$ 3,625,298	\$ 874,702	



Grant: Fresh Fruit and Vegetable Program

Fund: 3FVB

Grant Description: The Fresh Fruit and Vegetable Program (FFVP) of the United States Department of Agriculture (USDA) seeks to create a healthier school environment by increasing student's access to fresh fruits and vegetables and providing nutrition education. The FFVP is intended to:

- create healthier school environments by providing healthier food choices;
- expand the variety of fresh fruits and vegetables students experience;
- increase students' consumption of fresh fruits and vegetables; and
- make a difference in student's diets to impact their present and future health.

The Virginia Department of Education (VDOE) selected schools with 50 % or more of enrolled students eligible for free and reduced price meals to participate in this program for school year 2012-2013. The schools are to use these funds to purchase a variety of fresh fruits and vegetables to be made available to students at no charge during the school day at times other than meal service periods. Norfolk's schools selected to participate in this program for 2012-2013 are Campostella, Jacox, James Monroe, PB Young Sr. and Tidewater Park, Calvert Square and Lindenwood Elementary Schools. Funding was allocated based on the individual school enrollment as a percentage of the total enrollment of selected schools.

The grant period is July 1, 2012 through June 30, 2013.

Budget Summary

	Approved 2012	Actual 2012	Approved 2013	Proposed 2014
Position Summary (Full-Time Equivalent Positions)	-	-	-	-
Expenditure Type				
Salaries	\$ 1,767	\$ 2,075	\$ 4,276	\$ 4,276
Fringe Benefits	135	174	350	350
Contract Services	-	-	-	-
Travel & Staff Development	-	-	-	-
Supplies	167,954	168,475	189,940	189,940
Equipment	-	-	-	-
Indirect Cost	-	-	-	-
Total	\$ 169,857	\$ 170,724	\$ 194,566	\$ 194,566



Grant: ODU-Investing in Innovation

Fund: 3IIG

Grant Description: Under the United States Department of Education (USDOE), Old Dominion University Research Foundation in partnership with Norfolk Public Schools embarked on an extensive research study in support of accomplishing the objectives of the USDOE i3 grant entitled "A Technology Facilitated Scale Up of a Proven Model of Mathematics Instruction in High Needs Schools." The proven model is Student Teams Achievement Divisions Math (STAD-Math), which goes under the name of "Power Teaching Mathematics."

NPS will provide one full-time equivalent school-based math instructional coach per participating school with duties and expectations that assist with core mathematics development. The participating schools are Blair, Norview MS, Lafayette Winona, and Academy of International Studies. This is a 3 year investment in innovation.

The grant period is July 1, 2012 through June 30, 2015.

Budget Summary

	Approved 2012	Actual 2012	Available Budget thru June 30, 2015
Position Summary (Full-Time Equivalent Positions)	3.00	3.00	3.00
Expenditure Type			
Salaries	\$ 750,236	\$ 89,556	\$ 660,680
Fringe Benefits	252,616	23,213	229,403
Contract Services	-	-	-
Travel & Staff Development	62,400	4,258	58,142
Supplies	65,760	38,859	26,901
Equipment	-	-	-
Indirect Cost	39,586	4,029	35,557
Total	\$ 1,170,598	\$ 159,915	\$ 1,010,683



Grant: Statewide Longitudinal Data Systems (AARA) Grant

Fund: 3LDS

Grant Description: Commonwealth of Virginia Department of Education & Division Grant Award agreement under the American Recovery and Reinvestment Act is a two year award January 1, 2011 through June 30, 2013. The Project Titled: Leveraging Time, Talent and Technology (Statewide Longitudinal Data Systems Grant) is designed to enhance data systems, increase data warehousing capabilities for all project partners, provide the ability to report student-level transcript data, link student performance with instructional records and enable data to be more easily available to instructional decision makers such as teachers, principals and district central office. The grant award is \$771,489.

The following school divisions are our partners: Alexandria City Public Schools, Augusta County Public Schools, Brunswick County Public Schools, Campbell County Public Schools, Charlotte County Public Schools, Chesapeake Public Schools, Fauquier County Public Schools, Colonial Heights City Public Schools, Greenville County Public Schools, Hampton City Public Schools, Louisa County Public Schools, Mecklenburg County Public Schools, Petersburg City Public Schools, Powhatan County Public Schools, Prince George County Public Schools, Richmond City Public Schools and Williamsburg-James City County Public Schools. NPS is the fiscal agent.

Fiscal year 2012 actuals reflected are inclusive of year-to-date expenditures from inception of grant thru February 2013. The grant period is July 1, 2011 through June 30, 2013.

Budget Summary

	Approved 2012	Actual 2012	Available Budget thru June 30, 2013
Position Summary (Full-Time Equivalent Positions)	-	-	-
Expenditure Type			
Salaries	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Contract Services	165,195	4,200	160,995
Travel & Staff Development	36,000	-	36,000
Supplies	390,294	372,289	18,005
Equipment	180,000	-	180,000
Indirect Cost	-	-	-
Total	\$ 771,489	\$ 376,489	\$ 395,000



Other Funds: Children's Hospital of the King's Daughters

Fund: 4DCH 850

Description: The Hospital School Program (HSP) is a State Operated Program located at The Children's Hospital of the King's Daughters (CHKD) sponsored and funded by the Virginia Department of Education in cooperation with Norfolk Public Schools. The mission of HSP is to provide appropriate educational services to patients (ages birth through 21) at CHKD. Educational plans are tailored to meet the individual student's needs in coordination with the hospital treatment team and within the confines of the facility. The Virginia Department of Education supervises the program. Norfolk Public Schools is the fiscal agent.

The Hospital School Program provides year-round educational services for patients ages 2 through 21. This encompasses Pre-K, kindergarten, elementary, middle and high school. Additionally, special education students with identified disabilities require modifications to their IEPs due to their medical condition. Hospital School Program teachers have to be prepared for any combination of children within their teaching assignment. Subjects may include history, science, reading, language arts and mathematics at the elementary, middle and high school levels.

Note: Effective Fiscal year 2013, Tidewater Development's budget (852) has been combined with Children's Hospital of the Kings Daughter's budget (850). The grant period is April 1, 2012 through March 30, 2013 and operates on a quarterly schedule.

Budget Summary

	Approved 2012	Actual 2012	Approved 2013	Proposed 2014
Position Summary (Full-Time Equivalent Positions)	20.00	20.00	27.00	27.00
Expenditure Type				
Salaries	\$ 1,047,240	\$ 988,340	\$ 1,551,765	\$ 1,551,765
Fringe Benefits	294,803	295,163	654,129	654,129
Contract Services	1,000	253	1,000	1,000
Travel & Staff Development	13,500	11,320	21,000	21,000
Other Costs (Communications, Leases, Etc.)	-	-	-	-
Supplies	35,100	25,281	37,500	37,500
Equipment	10,000	20,342	28,800	28,800
Indirect Cost	50,464	37,145	77,368	77,368
Total	\$ 1,452,107	\$ 1,377,845	\$ 2,371,562	\$ 2,371,562



Other Funds: Norfolk Juvenile Detention Center (Net Academy)

Fund: 4DCH 851

Description: Norfolk Detention Center School (Net Academy) is a State Operated Program funded by the Virginia Department of Education. There is a Memorandum of Understanding (MOU) that exists between Norfolk Public Schools and the Virginia Department of Education which delineates the responsibilities of the school division regarding the employment of education personnel assigned to the school program as well as the supervision of the school program. The MOU further delineates the responsibility of the Department of Education which is the funding source.

The Norfolk Detention Center School provides secure care of juveniles ages 10 through 17 who have been convicted, sentenced, or adjudicated by the court and those who are awaiting transfer to another facility. The school is operated by the Virginia Department of Education (VADOE) through Norfolk Public Schools. Instruction in the Detention School parallels the regular curriculum of public middle and secondary schools in the areas of English, Math, Science, Social Studies, and Physical Education/Health. The objective of the detention school is to provide educational services to children and youth residing in the detention center, ensure that the educational services provided will allow the students to maintain and/or advance his/her level of academic functioning and provide a smooth transition to his/her previous or new educational setting, ensure that all students identified as disabled will have an updated Individualized Education Plan, and provide a system of on-going communication, regarding the student's current educational performance, with the detention center staff, the parents/guardians, the sending school or agency, and when appropriate, the court(s). The Norfolk Detention School is operated in compliance with regular school board policies governing educational programs in the City of Norfolk and VADOE policies.

The grant period is April 1, 2012 through March 30, 2013 and operates on a quarterly schedule.

Budget Summary

	Approved 2012	Actual 2012	Approved 2013	Proposed 2014
Position Summary (Full-Time Equivalent Positions)	12.00	12.00	12.00	12.00
Expenditure Type				
Salaries	\$ 663,865	\$ 657,513	\$ 728,561	\$ 728,561
Fringe Benefits	210,968	190,174	288,406	288,406
Contract Services	3,500	2,073	2,500	2,500
Travel & Staff Development	8,000	5,411	13,266	13,266
Other Costs (Communications, Leases, Etc.)	3,200	1,225	5,234	5,234
Supplies	23,500	25,506	20,000	20,000
Equipment	17,420	17,394	16,500	16,500
Indirect Cost	32,868	23,992	36,103	36,103
Total	\$ 963,321	\$ 923,288	\$ 1,110,571	\$ 1,110,571

**Other Funds:** Tidewater Child Development Center**Fund:** 4DCH 852

Description: The Tidewater Child Development Clinic Educational Consultants is a State Operated Program sponsored and funded by the Virginia Department of Education in cooperation with Norfolk Public Schools. This program offers a continuum of educational services that cover inpatient status, transition to home or school, maintenance and follow up care through outpatient clinics. It provides educational consultants for Tidewater Development Services and Outpatient Clinics of The Children's Hospital of the King's Daughters (CHKD). Educational Consultants are an extension of the Hospital School Program located at CHKD. Educational consultants provide appropriate educational services to students under medical care in the assigned clinics. Norfolk Public Schools is the fiscal agent for the program.

Educational Consultants are experienced teachers with specialized training in educational assessment and knowledge of educational implications of medically disabling conditions. They facilitate educational services for children seen in the clinic. The consultants are employees of Norfolk Public Schools and are supervised by the CHKD Hospital Education Program Director.

Note: Effective Fiscal year 2013, Tidewater Development's budget (852) has been combined with Children's Hospital of the Kings Daughter's budget (850). The grant period is April 1, 2012 through March 30, 2013 and operates on a quarterly schedule.

Budget Summary				
	Approved 2012	Actual 2012	Approved 2013	Proposed 2014
Position Summary (Full-Time Equivalent Positions)	8.00	8.00	-	-
Expenditure Type				
Salaries	\$ 468,079	\$ 471,558	\$ -	\$ -
Fringe Benefits	126,629	128,143	-	-
Contract Services	1,000	105	-	-
Travel & Staff Development	5,000	4,605	-	-
Supplies	11,000	9,170	-	-
Equipment	3,000	3,844	-	-
Indirect Cost	23,596	17,683	-	-
Total	\$ 638,304	\$ 635,109	\$ -	\$ -

**Grant:** Special Education in Jail Program**Fund:** 4JAI

Grant Description: This state funded program operates in conjunction with the General Education Diploma (GED) program which is housed in the Norfolk City Jail. It is designed to offer academic assistance and remediation as well as transitional planning to individuals within the correctional facility.

The grant period is July 1, 2012 through June 30, 2013.

Budget Summary

	Approved 2012	Actual 2012	Approved 2013	Proposed 2014
Position Summary (Full-Time Equivalent Positions)	2.00	2.00	2.00	2.00
Expenditure Type				
Salaries	\$ 151,838	\$ 150,034	\$ 158,255	\$ 158,255
Fringe Benefits	42,108	40,032	46,787	46,787
Contract Services	-	-	516	516
Travel & Staff Development	3,200	1,174	1,600	1,600
Supplies	800	700	552	552
Equipment	-	-	-	-
Indirect Cost	-	-	-	-
Total	\$ 197,946	\$ 191,940	\$ 207,710	\$ 207,710

**Grant:** Virginia Technology Initiative**Fund:** 4STG

Grant Description: This state grant provides funding to school divisions to develop and implement the Standards of Learning (SOL) Web-based Technology Initiative. Funding for this program is targeted to achieve the following four goals: 1) to provide student access to computers at a ratio of one computer to every five students; 2) to create internet-ready local area network capability in every school; 3) to assure adequate high-speed, high-bandwidth capability for instructional, remedial, and testing needs; and 4) to establish a statewide Standards of Learning test delivery system.

Final General Assembly action April 2011 includes additional funding for each school that is not fully accredited. Eligible schools could receive this supplemental grant only once for a period of three years following the year the eligible schools fails to be fully accredited. The following schools received a supplement of \$26,000 for Lafayette-Winona Middle School, Ruffner Academy and Lindenwood Elementary. ***The Virginia Technology Initiative has been reclassified from the Commonwealth of Virginia grant funds to the Operating Fund.***

Budget Summary

	Approved 2012	Actual 2012	Available Budget thru June 30, 2013
Position Summary (Full-Time Equivalent Positions)	-	-	-
Expenditure Type			
Salaries	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-
Contract Services	-	-	-
Travel & Staff Development	-	-	-
Supplies	-	-	-
Equipment	1,298,000	1,297,123	877
Indirect Cost	-	-	-
Total	\$ 1,298,000	\$ 1,297,123	\$ 877



Grant: Virginia Technology Initiative - SOL

Fund: 4ST2

Grant Description: Beginning in fiscal year 2011 (Spring 2011 issuance), Chapter 890, 2011 Appropriation Act, provides supplemental grants of \$26,000 from the VPSA technology notes to eligible divisions to support schools that are not fully accredited. School divisions may apply for a three-year supplemental grant of \$26,000 for each qualifying school that administered SOL tests in Spring 2011 and that are not fully accredited based on school accreditation ratings in effect for fiscal year 2012. In fiscal year 2013, school divisions may apply for a three-year supplemental grant of \$26,000 for each qualifying school that administers SOL tests in Spring 2012 and that are not fully accredited based on school accreditation ratings in effect for fiscal year 2013. Schools eligible for the three-year supplemental grant may only receive a grant one time.

School divisions are required to use these supplemental grants first for the purpose of developing and maintaining capacity to support 100 % online SOL testing of all students in qualifying schools and helping the schools achieve full accreditation with the assistance of targeted technology-based interventions. Any purchase of technology-based interventions with supplemental grant funds must be qualifying expenses under the technology notes program. Eligibility for these funds requires divisions to submit an application and plan that includes goals, objectives, strategies, and a timeline for implementation. Division plans must be reviewed and approved by the Superintendent of Public Instruction prior to disbursement of the supplemental grant funds.

2011-2012 Schools: Ruffner Academy, Lafayette Winona and Lindenwood

2012-2013 Schools: Ruffner Academy, Lafayette Winona, Lindenwood, Tidewater Park, Campostella, Lake Taylor Middle School, Maury, Granby High School, Booker T. Washington, and Lake Taylor High School

Budget Summary

	Approved 2012	Actual 2012	Approved 2013	Proposed 2014
Position Summary (Full-Time Equivalent Positions)	-	-	-	-
Expenditure Type				
Salaries	\$ -	\$ -	\$ -	\$ -
Fringe Benefits	-	-	-	-
Contract Services	-	-	-	-
Travel & Staff Development	-	-	-	-
Supplies	-	-	-	-
Equipment	78,000	39,950	260,000	260,000
Indirect Cost	-	-	-	-
Total	\$ 78,000	\$ 39,950	\$ 260,000	\$ 260,000



Other Funds: Intensive Support Services Program
(School Probation Liaisons)

Fund: 4SPL

Description: The Intensive Support Services Program is to provide support to all students in Norfolk Public Schools who are on court-ordered supervision. It is funded under the *Virginia Juvenile Community Crime Control Act* (VJCCA) to Norfolk Juvenile Court Services Unit, with a required local funding called the Maintenance of Effort (MOE) from the City of Norfolk. The City's Department of Human Services administers the local program with an Memorandum of Agreement between the City of Norfolk Department of Human Services, the School Board of the City of Norfolk and the Court Services Unit of the Norfolk Juvenile and Domestic Relations Court.

The program is staffed with eight Intensive Support (Liaison) Counselors. The Liaison Counselors work directly with students enrolled in Norfolk Public Schools and alternative programs when the student is involved with the court. They provide school information (attendance, behavior and achievement) to probation and parole officers. There are approximately 500 students served by this program each school year.

The grant period is July 1, 2012 through June 30, 2013.

Budget Summary

	Approved 2012	Actual 2012	Approved 2013	Proposed 2014
Position Summary (Full-Time Equivalent Positions)	8.00	8.00	8.00	8.00
Expenditure Type				
Salaries	\$ 147,993	\$ 147,050	\$ 165,446	\$ 165,446
Fringe Benefits	72,545	71,808	75,516	75,516
Contract Services	-	-	-	-
Travel & Staff Development	765	689	2,788	2,788
Other Costs (Communications, Leases, Etc.)	-	-	-	-
Supplies	17,697	15,196	250	250
Equipment	-	-	-	-
Indirect Cost	-	-	-	-
Total	\$ 239,000	\$ 234,743	\$ 244,000	\$ 244,000



Description of Grants and Special Programs

Adult Literacy and Basic Education – This federal grant provides educational opportunities to adults, 18 years of age and older, without a 12th grade level of education. It also provides in-depth instruction in math, reading, and writing for passing the GED test.

After-the-Bell (21st Century) – Funds received from the City of Norfolk's Youth Development Department from a grant they were awarded from the 21st Century Community Learning Centers Program to fund an after-school program that offers tutoring and recreational services to the students at Blair Middle School. Authorization for this grant is provided in Title IV, Part B, of the *Elementary and Secondary Education Act of 1965* (ESEA), amended by Public Law 107-110, *No Child Left Behind Act of 2001* (NCLB).

BAE Systems FIRST Robotics Grant – Funds received from BAE Systems to support the FIRST Robotics Team at Norfolk Technical Center. The funds will be used to design and build a robot to compete in the regional robotics competition.

Career Switcher Mentor Funds – The Career Switcher Mentor Program (a state program) allocates funds to provide support for new career switcher teachers as they transition into the teaching profession.

Carl Perkins - Title I – Federal funds are provided to focus on preparing students for jobs by providing academic and workplace skills to ensure success. Funds are used to integrate academic and career and technical education programs to prepare students for high-skills careers in high job growth fields. The grant provides equitable participation by special populations including students with disabilities. Funds provide technology education, professional development of teachers, and supplemental services for special populations.

Early Reading First – This U.S. Department of Education competitive grant is to help build early childhood education centers of excellence that can serve as examples of effective early learning practices throughout the Nation. This grant was funded under Project PURPLE (Preschoolers Up on Readiness, Pre-Reading and Literacy Enrichment) of the *No Child Left Behind Act of 2001* as a single three-year grant.

Expanded GED – This is funding from the Virginia Department of Education. These funds are utilized to increase the number of Norfolk Public Schools' GED tests given, as well as to pay the salaries of part-time employees (examiners, proctors, custodians and security).



Description of Grants and Special Programs - Continued

Fresh Fruit and Vegetable Program – The purpose of the U.S. Department of Agriculture (USDA) Fresh Fruit and Vegetable Program is to create a healthier school environment by increasing students' access to fresh fruits and vegetables and providing nutrition education. Funds were awarded to Campostella, P.B. Young Sr. and Tidewater Park Elementary and Booker T. Washington High Schools.

General Adult Education Grant (GAE) – This state grant provides academic instruction for adults pursuing high school classes for credit leading to a high school diploma, classes for preparation for the General Educational Development (GED) test, and classes for adults who need preparation of English for Speakers of Other Languages (ESOL). These funds may only be used by persons 18 years of age and older who are not enrolled in a public high school.

Health and Medical Sciences Practical Nursing Program Survey – CTE - The Virginia Department of Education (VDOE) Career and Technical Education Health and Medical Sciences Education Practical Nursing Program Survey Visit.

Improving Teacher Quality (Teacher and Principal Training and Recruiting Fund) - Title II, Part A – This federal program of the *No Child Left Behind Act of 2001* is to increase student academic achievement by improving teacher and principal quality and by increasing the number of highly qualified teachers and administrators. Title II, Part A incorporates the funding formerly allocated through the Class Size Reduction Grant and the Dwight D. Eisenhower Professional Development Program.

Individualized Student Alternative Education Plan (ISAEP) – The state provides funding for the ISAEP Program, one of the district's alternative programs for 16 -18 year old students two grade levels behind and who are experiencing difficulty with the traditional instructional program.

Industry Credentials Test (ICT) – This state grant provides funding for students to take industry certification examinations, licensure tests, or National Occupational Competency Institute (NOCTI) assessments that have been approved by the Virginia State Board of Education.

Innovative Education Program Strategies Grant - Title V, Part A – Federal funding established as part of the *Elementary and Secondary Education Act of 1965* and was amended in 1994 by Public Law 103-382. This flexible formula funding provides support for the implementation of innovative educational projects that meet the specific needs of public and private schools in the district. No local match is required.



Description of Grants and Special Programs - Continued

Investing in Innovation – ODU - Under the United States Department of Education (USDOE), Old Dominion University Research Foundation in partnership with Norfolk Public Schools embarked on an extensive research study in support of accomplishing the objectives of the USDOE i3 grant entitled "A Technology Facilitated Scale Up of a Proven Model of Mathematics Instruction in High Needs Schools." The proven model is Student Teams Achievement Divisions Math (STAD-Math), which goes under the name of "Power Teaching Mathematics."

Intensive Probation and School Liaison Program – Funded under the *Virginia Juvenile Community Crime Control Act*, this grant is from the Norfolk Juvenile Court Services Unit, through the City of Norfolk. The liaisons work directly with students enrolled in NPS and alternative programs when the student is involved with the court. They provide school information (attendance, behavior, and achievement) to probation and parole officers.

I-station Pilot Program – The state awarded a reading grant to support the reading performance of students at Jacox and Lindenwood Elementary Schools.

Japanese Foundation Grant – A “Special Salary Assistance Program for Japanese-Language Courses” grant to support the Japanese-language program at the Academy of International Studies at Rosemont, Maury and Booker T. Washington High Schools and Ghent Elementary. Additional support was provided to purchase teaching materials.

Justice Assistance Grant – Edward Byrne Memorial Justice Assistance Grant (JAG) funds were made available under the *American Recovery and Reinvestment Act of 2009*. The City of Norfolk received a grant award from the United States Department of Justice, Office of Justice Program for the purpose of hiring personnel and purchasing equipment in support of existing City programs of reducing youth gang involvement, increasing prosecution of serious youth offenses, decreasing “recidivism” for drugs and domestic crimes, and facilitating cost savings in the jail system, according to the terms and conditions of the JAG Program. Norfolk Public Schools received funds from the City to purchase student identification cards.

Library Makeover Reading Grant (Camp Allen) - A gift from the Target Corporation for Camp Allen’s Dragontales summer reading program.

Limited English Proficient and Immigrant and Youth - Title III, Part A – A federal sub-grant designed to fund activities to support increasing the English proficiency of Limited English Proficient (LEP) students by providing high-quality language instruction and high-quality professional development to classroom teachers.



Description of Grants and Special Programs – Continued

Math Solutions Study Project – This is an extensive research study in mathematics involving Harvard College, the University of Michigan, Brigham Young University and Math Solutions. The project is to learn how the Math Solutions professional development program influences teachers' mathematical knowledge, their instructional practice and the math achievement of their students. A federal grant has been secured to support the project. Norfolk Public Schools is the recipient of a sub-award from Harvard College. The funds are being used to hire an Elementary Science Coach who will work primarily with the 48 teachers in the control group.

Mentor Teacher Program – The *Education Accountability and Quality Enhancement Act of 1999* (Section 22.1-303 Code of Virginia) requires school boards to provide probationary teachers with a mentor teacher. The General Assembly through the Virginia Department of Education's Division of Teacher Education and Licensure allocates funds to help new teachers transition into the teaching profession.

Mentor Teacher Programs for Hard-to-Staff Schools – This program for Hard-to-Staff Schools was created in response to Governor Warner's Education for a Lifetime program to provide probationary teachers with a mentor teacher.

National Science Foundation – VCU - National Science Foundation grant cover one year salary and benefits for the mathematics coach. This position is part of a research study exploring the impact of mathematics coaches on middle school math achievement.

Neglected, Delinquent or At-Risk – Title I (SOP) – The Division of State Operated Programs (SOP) within the Virginia Department of Education received funding under the Title I, Part D, Neglected, Delinquent, or At-Risk grant to employ a Title I teacher for the Norfolk Juvenile Detention Center. The *American Recovery and Reinvestment Act of 2009 (ARRA)* provided additional funding to support this program.

Norfolk Detention Center School – This is a State Operated Program by the Virginia Department of Education (VADOE) through Norfolk Public Schools. It provides secure care of juveniles ages 10 through 17 who have been convicted, sentenced, or adjudicated by the court and those who are awaiting transfer to another facility. Instruction in the Detention School parallels the regular curriculum of public middle and secondary schools in the areas of English, Math, Science, Social Studies, and Physical Education/Health. The Norfolk Detention School is operated in compliance with regular school board policies governing educational programs in the City of Norfolk and VADOE policies.



Description of Grants and Special Programs - Continued

Opportunity Inc. of Hampton Roads - Opportunity Inc. of Hampton Roads has a contract with Norfolk Public Schools to provide practical employment oriented learning experiences through internship opportunities with employers in healthcare and technology occupational areas which promote Science, Technology, Engineering and Math (STEM) application. It is restricted to Workforce Investment Act (WIA) eligible public school division's high school seniors and is intended to increase their knowledge of the work requirements and practices in certain demand occupational areas, as well as, facilitate and support entry into post-secondary education after high school graduation.

Oral Pre-school – ODU – A partnership between Old Dominion University and Norfolk Public Schools provides the salary and benefits for one (1) paraprofessional providing special education services to the children assigned to the ODU Pre-school Program.

Prevention and Intervention Programs - Neglected, Delinquent, or At Risk - Title I, Part D, Subpart 2 – A federal formula grant that provides funding to support school districts' programs involving collaboration with locally operated correctional facilities. Monies allocated to the division are authorized by Title I, Part D of the Elementary and Secondary Education Act of 1965 (ESEA), as amended by the *No Child Left Behind Act of 2001*. No local match is required. Funds are spent at the Norfolk Detention Center.

Project Graduation Academic Year Academy – Virginia Department of Education funds to implement the Project Graduation Academy model that provides remedial instruction for students (sophomores, juniors and seniors) who have passed the course, but have not passed the associated end-of-course (EOC) assessment (verified credits) in English, Reading, Writing, Algebra I, Geometry, History, and/or Science. Norfolk participates through a regional grant.

Race to GED – This state grant is used to provide GED Fast Track classes to adults (18 years of age and older) who have passed portions of the GED test and need more in-depth review in reading, writing, and mathematics to pass the remaining portion(s) of the test. Free GED testing is also provided to individuals who qualify by attending an adult education class for 15-60 hours and passing the Official Practice Test (OPT). Funds are also available to cover any re-testing in the GED subject areas. No local match is required.



Description of Grants and Special Programs - Continued

Safe and Drug-Free Schools and Communities Act Grant - Title IV, Part A – In accordance with the *No Child Left Behind Act (NCLB) of 2001*, this federal grant is awarded by the United States Department of Education, administered by state education agencies, and made available to local school districts. Grant funds support programs that prevent violence in and around schools, that prevent the illegal use of alcohol, tobacco, and drugs, that involve parents and communities; and support community efforts and resources to foster a safe and drug-free learning environment that supports student academic achievement, through the provision of federal assistance. The NCLB Act will allow LEAs to transfer up to 50% of the funding to Title I or any of the programs.

Section 619 Pre-School Incentive Grant – Section 619 of the *Individuals with Disabilities Education Act (IDEA)* provides federal funds to help local school divisions develop and implement individualized educational plans (IEP) to meet the unique educational needs of pre-school children with disabilities, ages 2 through 5. The *American Recovery and Reinvestment Act of 2009 (ARRA)* provided additional funding to support *IDEA* programs.

Sertoma Grant – Donations from the Sertoma Club of Norfolk are to be used for the Hearing Impaired Program at Norfolk Public Schools.

School Nutrition Association - The School Nutrition Association awarded funds to Helen Phillips for her presidency during school year FY 2012. It is the association's way of saying thank you to the district (NPS) for allowing Helen Phillips to serve as president. The funds will be used to show staff appreciation and gratitude.

Special Education in Jail Program – This state funded program operates in conjunction with the General Education Diploma (GED) program which is housed in the Norfolk City Jail. It is designed to offer academic assistance and remediation as well as transitional planning to individuals within the correctional facility.

State Categorical Equipment (SCE) – This state grant provides funding for approved secondary career and technical education equipment. No local match is required.

State Council of Higher Education for Virginia (SCHEV) – The State Council of Higher Education for Virginia awarded a grant to The Old Dominion University Research Foundation (The Foundation) to conduct a project entitled “Integrating Assessment and Literacy Instruction for Powerful Learning”. The Foundation has contracted with Norfolk Public Schools to perform work and services in connection with the project.



Description of Grants and Special Programs - Continued

Stuart McKinney-Vento Homeless Grant - Title X, Part C – Authorized by the *McKinney-Vento Education Assistance Improvement Act of 2001*, these federal funds are used to sustain and to enhance the academic achievement of homeless children and youth.

Teach Now Teachers - Regent University and Norfolk Public Schools are in partnership with the Teach Now grant awarded to Regent University by the United States Department of Education. The purpose of the grant is to award retention bonuses to eligible participants who have returned to NPS to teach during fiscal year 2012/13. The bonuses are awarded based on years of service to Norfolk Public Schools. The awards are as follows: 4th year of service (\$2,500), 3rd year of service (\$1,500), and 2nd year of service (\$1,000).

Tidewater Development Center – This State Operated Program provides educational consultants for the Tidewater Child Development Services and outpatient clinics of The Children's Hospital of the King's Daughters (CHKD). Educational Consultants are an extension of the Hospital Education Program located at CHKD. The staff of 14 consultants are employees of Norfolk Public Schools and supervised by the CHKD Hospital Education Program Director. Educational consultants provide appropriate educational services to students under medical care in the assigned clinics. Norfolk Public Schools is the fiscal agent of the program and provides supervision for the staff. All funding is provided by the Commonwealth of Virginia.

Tidewater Post-Secondary College Fair Fund – These funds are generated by fees assessed from universities, colleges and other educational programs for attending the Tidewater Post-Secondary College Fair. One scholarship of \$1,000 will be awarded to a deserving student at each high school who will attend either Norfolk State or Old Dominion University and major in Counseling Psychology or Education.

Title I - Distinguished School – Section 1117(b)(1) of the *No Child Left Behind Act of 2001* allows states to financially reward Title I schools that significantly close the achievement gap or exceed adequate yearly progress targets for two or more consecutive years. Ocean View Elementary School earned this distinction for the 2008-2009 school year.

Title I, Part A – Improving Basic Programs – It is the largest source of federal assistance to local school divisions and is authorized by the Improving America's School Act of 1994. The *No Child Left Behind (NCLB) Act of 2001* re-authorized the Elementary and Secondary Education Act of 1965. Title I funds are allocated to school districts according to the district's concentrations of children from low income families (free and reduced lunch count). Funds are used to supplement regular instructional activities and make available services designed to enrich and accelerate the core curriculum in eligible schools in order to help all children move toward achieving high state performance standards. The *American Recovery and Reinvestment Act of 2009 (ARRA)* provided additional funding to support Title I, Part A programs.



Description of Grants and Special Programs - Continued

Title I School Improvement 1003(a) Grant – Under the *No Child Left Behind Act of 2001 (NCLB)* schools in Title I School Improvement may be awarded supplemental funds to support efforts to raise student achievement. These funds are awarded to assist schools and school divisions in coordinating the delivery of research-based federal, state, and local school reform initiatives that support teaching and learning in high poverty low-achieving schools. These funds were received for Jacox and Lindenwood Elementary Schools.

Title 1 School Improvement ARRA 1003(g) Grant – Under the *No Child Left Behind Act of 2001 (NCLB)* schools in Title I School Improvement are awarded grant funds to support the implementation of one of four United States Department of Education Transformation Models. The Transformation Model is designed to develop and increase teacher and school leader effectiveness through a program of job-embedded professional development created and implemented in cooperation with a selected Lead Turnaround partner. These funds were received for Lake Taylor Middle School and Ruffner Academy.

Title VI-B (Flow-Through) – The *Individuals with Disabilities Education Act (IDEA)* provides federal funds to implement, expand, and improve educational resources for children and youth with disabilities in public schools. Funding is included to help local schools develop and implement Individualized Educational Plans (IEP) to meet the unique educational needs of children with disabilities. Funding is calculated on the total number of special education students. The *American Recovery and Reinvestment Act of 2009 (ARRA)* provided additional funding to support *IDEA* programs.

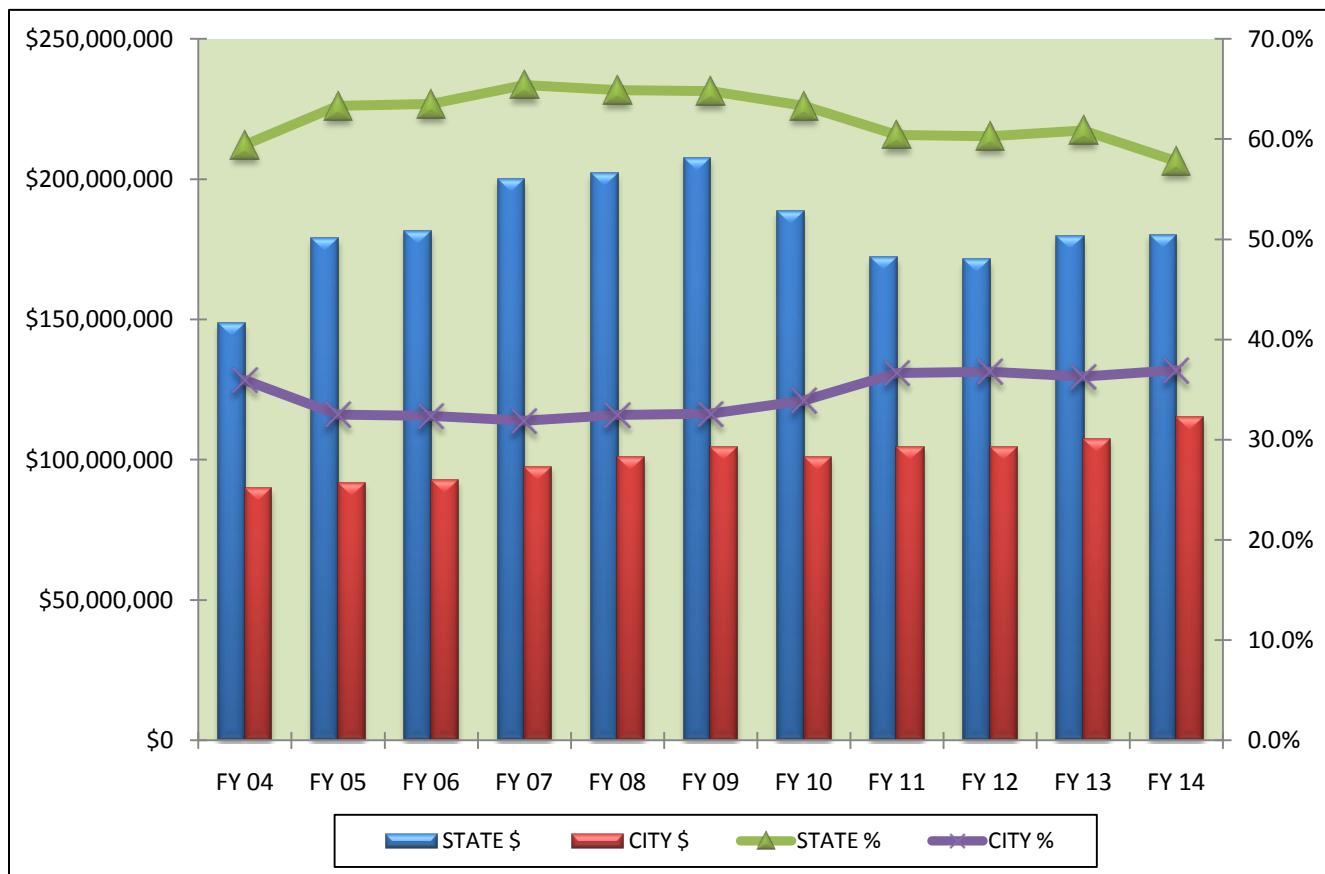
Virginia Incentive Program (for Speech-Language Pathologists) – To increase the pool of qualified speech-language pathologists in Virginia public schools, the Virginia Department of Education allocated funds to encourage professionals working in the private sector and recent graduates to accept positions in Virginia public schools. The incentive program pays up to \$3,000 per year for speech-language pathologists employed full-time in a Virginia public school division and \$1,500 per year for those who work part-time.

Virginia Technology Initiative – This state grant provides funding to school divisions to develop and implement the Standards of Learning (SOL) Web-based Technology Initiative. Funding for this program is targeted to achieve the following four goals: 1) to provide student access to computers at a ratio of one computer for every five students; 2) to create internet-ready local area network capability in every school; 3) to assure adequate high-speed, high-bandwidth capability for instructional, remedial, and testing needs; and 4) to establish a statewide Standards of Learning test delivery system.

Workplace Readiness Skills for the Commonwealth – CTE – This grant is used to facilitate pre-tests for standard diploma graduates.



State and City Revenues

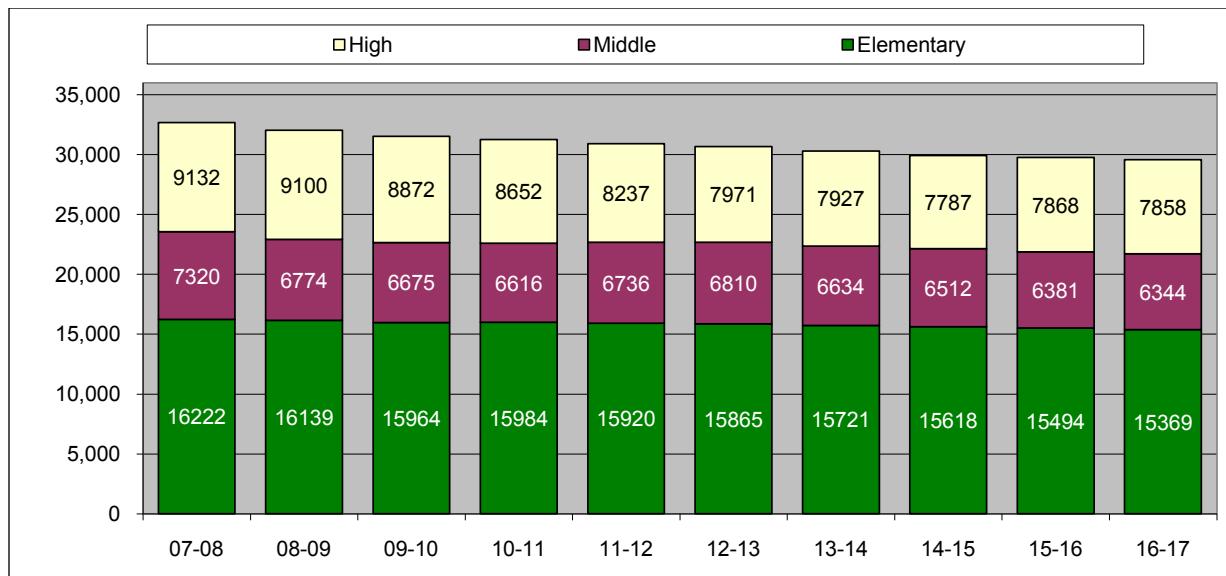


YEAR	STATE REVENUE		CITY REVENUE	
	Total	Percent	Total	Percent
FY 2004	\$148,829,050	59.4%	\$90,020,000	35.9%
FY 2005	\$178,952,918	63.3%	\$91,864,910	32.5%
FY 2006	\$181,620,367	63.5%	\$92,594,910	32.4%
FY 2007	\$200,156,813	65.4%	\$97,594,910	31.9%
FY 2008	\$202,080,910	64.9%	\$101,094,910	32.5%
FY 2009	\$207,728,480	64.8%	\$104,511,132	32.6%
FY 2010	\$188,706,933	63.3%	\$101,011,200	33.9%
FY 2011	\$172,197,117	60.4%	\$104,511,200	36.7%
FY 2012	\$172,054,458	60.3%	\$104,511,131	36.8%
FY 2013 (Amended)	\$179,711,257	60.9%	\$107,186,600	36.3%
FY 2014 (Estimated)	\$180,303,062	57.8%	\$115,190,000	36.9%

This chart indicates state and city funding (the two major sources of school funds) over the last decade. The information is in actual dollars (unadjusted for inflation) based on the overall funding, including federal and other local revenues (fees, interest, etc.). Since federal and local revenues are not shown on this chart, the percentages do not total 100%.



Enrollment Trends and Projections (K-12)



FISCAL YEAR	PROJECTED ENROLLMENT	SEPTEMBER 30 th ENROLLMENT
FY 2008	32,794	32,674
FY 2009	31,979	32,013
FY 2010	31,300	31,511
FY 2011	31,078	31,252
FY 2012	30,962	33,522
FY 2013	30,646	32,887
FY 2014	30,282	
FY 2015	29,917	
FY 2016	29,743	
FY 2017	29,571	

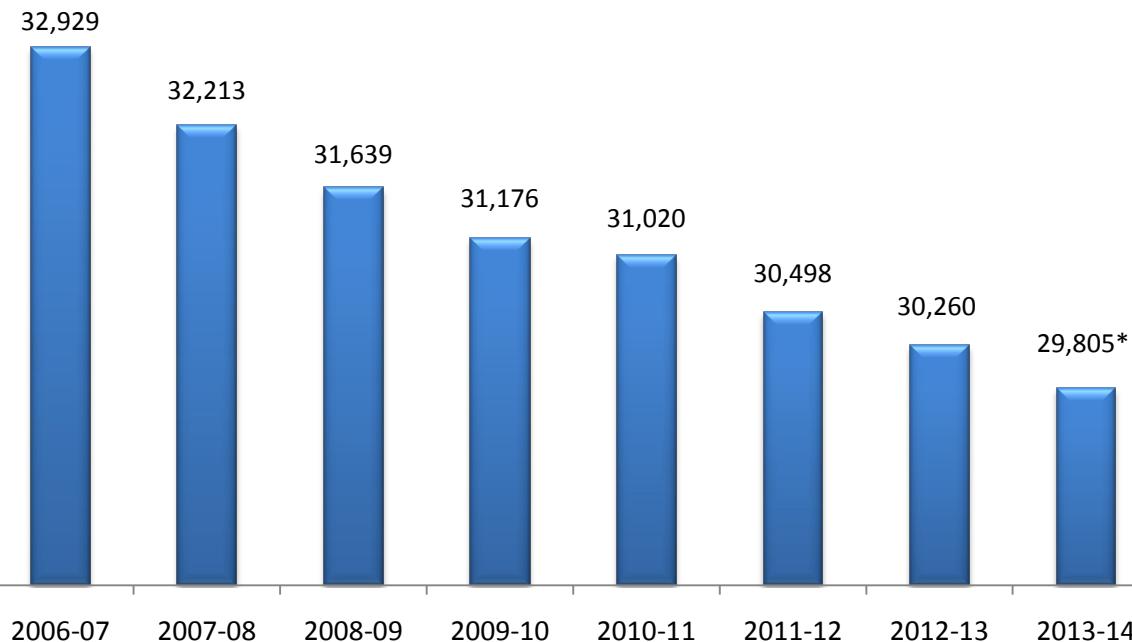
METHODOLOGY

A model for long range student enrollment projections is based upon survival ratios, adjustments for births, and new students projected to come from residential development. Survival ratios for each grade and year were calculated from historical and current enrollment years. In most instances, these ratios are less than one, meaning that some students moved out of the district, transferred to private schools, or were not promoted. To remove some of the year-to-year variation, three year weighted survival ratios were used.

Source: Norfolk Public Schools Department of Strategic Evaluation and Assessment Support



Adjusted March 31st ADM Reported to VDOE

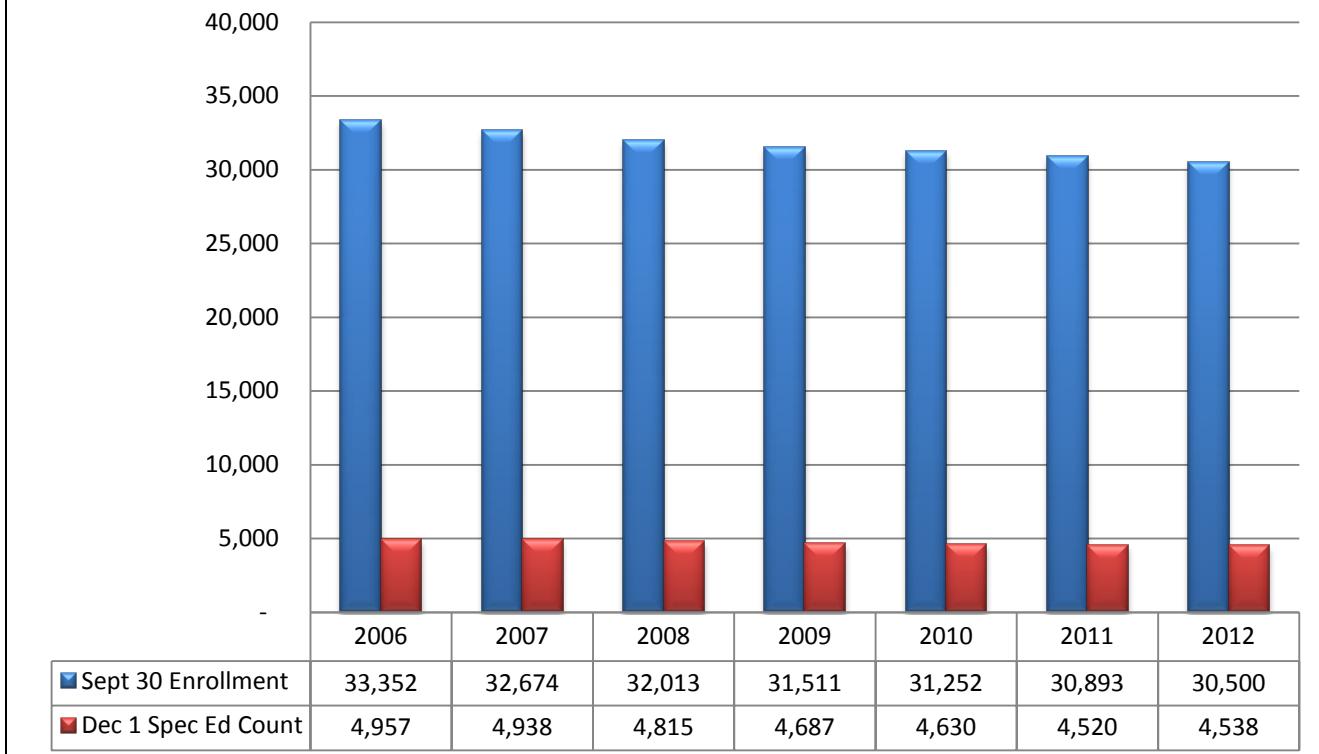


* Unadjusted ADM projection

School Year	Mar 31st Adjusted ADM	Variance
2013-14	29,805*	-455
2012-13	30,260	-238
2011-12	30,498	-522
2010-11	31,020	-156
2009-10	31,176	-463
2008-09	31,639	-574
2007-08	32,213	-716
2006-07	32,929	-543
2005-06	33,472	



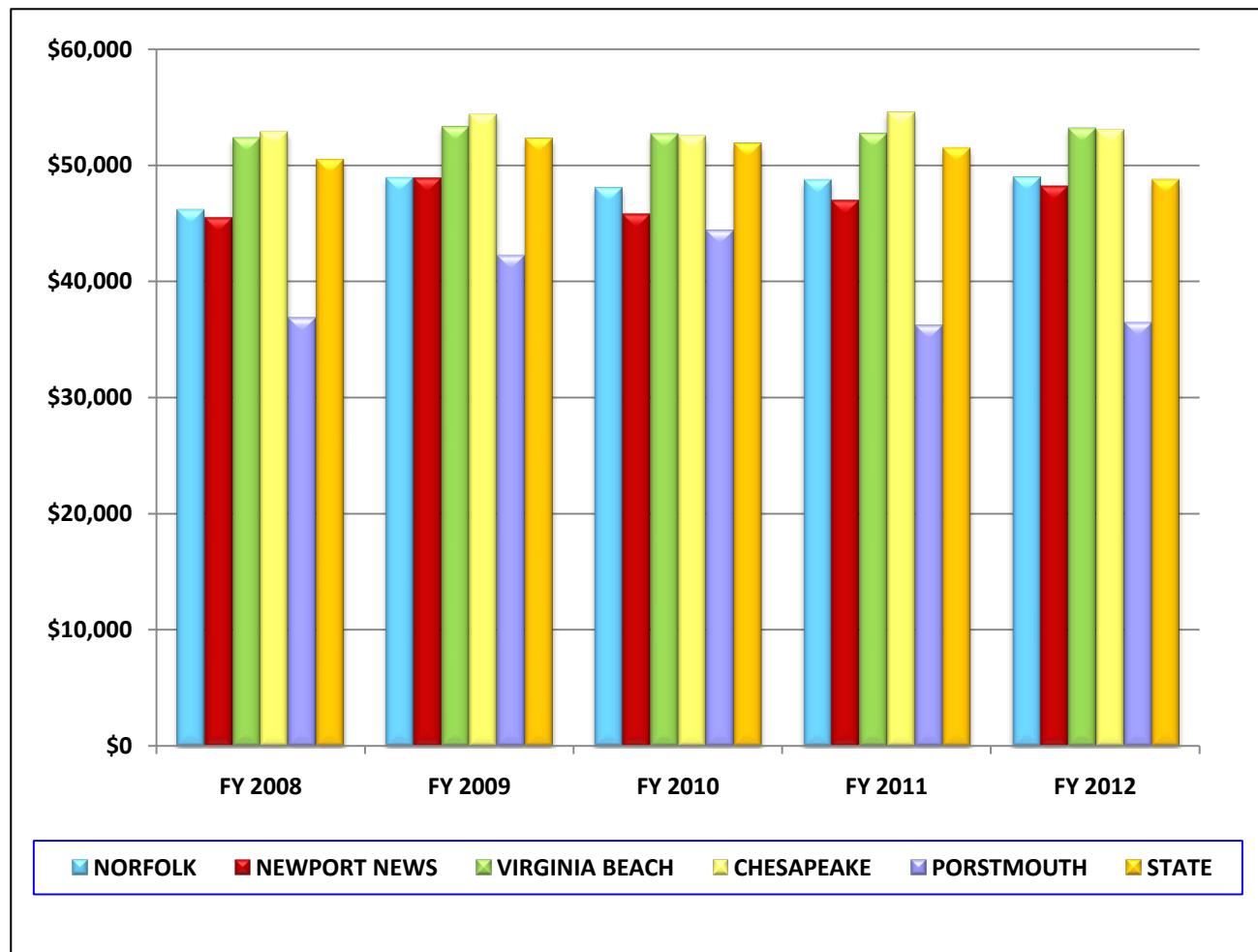
Comparison September 30th Enrollment and December 1st Special Ed Child Count



Source: Norfolk Public Schools Department of Special Education



Average Annual Salary - All Teaching Positions



YEAR	NORFOLK	NEWPORT NEWS	VIRGINIA BEACH	CHESAPEAKE	PORTSMOUTH	STATE
FY 2008	\$46,161	\$45,510	\$52,377	\$52,885	\$36,924	\$50,511
FY 2009	\$48,903	\$48,938	\$53,343	\$54,385	\$42,270	\$52,309
FY 2010	\$48,058	\$45,842	\$52,710	\$52,514	\$44,450	\$51,894
FY 2011	\$48,711	\$47,009	\$52,732	\$54,548	\$36,268	\$51,494
FY 2012	\$48,967	\$48,228	\$53,201	\$53,043	\$36,517	\$48,761

Source: State Superintendent's 2012-2013 Annual Report for Virginia



Comparison of Norfolk Public Schools and State Requirements: Elementary

Virginia regulations require that each school have required staff with proper licenses and endorsements. Below is a comparison of Norfolk Public Schools staffing standards with those required by state regulations:

GRADE LEVEL: ELEMENTARY SCHOOLS (K-5)

Position	Student Enrollment	Norfolk Staffing
Principal	One half-time to 299 One full-time at 300	Full-time principal for each elementary school
Assistant Principal	One half-time at 600 One full-time at 900	Full-time assistant at 600 students
Librarian	One half-time to 299 Two full-time at 1000	Full-time librarian at each elementary school
Guidance Counselor	One hour per day per 100 students One full-time position at 500 students and one hour per day additional time per 100 students or major fraction thereof.	Full-time counselor for each elementary school. An additional half-time counselor is added for schools with more than 700 students.
Clerical	Part-time to 299 students One full-time at 300 students	Two clerical positions for each elementary school

Virginia Department of Education: 2012 General Assembly Revisions of the Standards of Quality, Superintendent's Memo #170-12



Comparison of Norfolk Public Schools and State Requirements: Middle School

Virginia regulations require that each school have required staff with proper licenses and endorsements. Below is a comparison of Norfolk Public Schools staffing standards with those required by state regulations:

GRADE LEVEL: MIDDLE SCHOOLS (6-8)

Position	Student Enrollment	Norfolk Staffing
Principal	One full-time (12 month basis)	State standard
Assistant Principal	One full-time at 600	State standard
Librarian	One part-time to 299 One full-time at 300	State standard
Guidance Counselor	One hour per day per 80 students One full-time position at 400 students and one hour per day additional time per 80 students or major fraction thereof.	State standard
Clerical	One full-time and one additional full-time for each 600 students beyond 200. One full-time for the library at 750 students	State standard

Virginia Department of Education: 2012 General Assembly Revisions of the Standards of Quality, Superintendent's Memo #170-12



Comparison of Norfolk Public Schools and State Requirements: High School

Virginia regulations require that each school have required staff with proper licenses and endorsements. Below is a comparison of Norfolk Public Schools staffing standards with those required by state regulations:

GRADE LEVEL: HIGH SCHOOLS (9-12)

Position	Student Enrollment	Norfolk Staffing
Principal	One full-time (12 month basis)	State standard
Assistant Principal	One full-time for each 600 students	State standard
Librarian	One half-time to 299 students One full-time at 300 students Two full-time at 1,000 students	State standard
Guidance Counselor	One period per 70 students One full-time counselor at 350 students plus One additional period for each 70 students or major fraction thereof	State standard, except that head counselor has a lower case load because of administrative responsibilities.
Clerical	One full-time and an additional full-time for each 600 students beyond 200 One full-time for the library at 750 students	Six clerks at each school State standard

Virginia Department of Education: 2012 General Assembly Revisions of the Standards of Quality, Superintendent's Memo #170-12



State Incentives to Reduce Class Size

State regulations require licensed instructional personnel be assigned to each school and that the ratio of students to teachers does not exceed the following:

Kindergarten	24:1 with no class larger than 29 students (teacher assistant is required if average daily membership exceeds 24 students)
Grades 1 - 3	24:1 with no class larger than 30 students
Grades 4 - 6	25:1 with no class larger than 35 students

Additionally, the state provides generous incentives to localities which reduce class sizes in kindergarten through grade three (K-3). The target class size set by the State varies with the concentration of at-risk students as determined by the number of free lunch students. The table below indicates the desired pupil-teacher ratio, the pupil-teacher ratio we expect to achieve, maximum applicable class size, and the October 2012 percentage of free lunch students. Also included are ratios and maximum class sizes for FY 2013. In determining average class size, personnel funded with the Federal Class Size Reduction Initiative were included.

The 2012-2014 Biennial Budget Introduced by the Governor on December 19, 2011 and adopted by the 2013 General Assembly limits participation in this program to schools with free lunch eligibility percentages (based on October 2010) greater than or equal to 30 percent, thereby eliminating the 20 to 1 K-3 Primary Class Size Ratio. For Norfolk, this eliminates Ghent, W.H. Taylor, Larchmont and Sewells Point Elementary schools from this funding source.

Please see chart on next page.



State Incentive to Reduce Class Size

School Name	October 2010 Free Lunch Eligibility Rate	Required School-Wide Pupil-Teacher Ratio	NPS Pupil-Teacher Ratio Budgeted	Largest Permitted Individual Class Size in the School	NPS Average Class Size Expected
BAY VIEW	41.96%	19:1	22:1	24	22
CAMP ALLEN	43.49%	19:1	20:1	24	20
CAMPOSTELLA	93.42%	14:1	18:1	19	16
CHESTERFIELD ACADEMY	79.67%	14:1	22:1	19	19
COLEMAN PLACE	69.76%	16:1	21:1	21	21
CROSSROADS	61.37%	17:1	20:1	22	20
FAIRLAWN	58.90%	17:1	20:1	22	20
GRANBY	59.13%	17:1	24:1	22	24
INGLESIDE	60.36%	17:1	19:1	22	19
JACOX	89.69%	14:1	17:1	19	15
JAMES MONROE	86.33%	14:1	18:1	19	15
LARRYMORE	46.05%	18:1	21:1	23	21
LINDENWOOD	84.80%	14:1	18:1	19	15
LITTLE CREEK	60.48%	17:1	20:1	22	20
MARY CALCOTT	33.95%	19:1	21:1	24	21
NORVIEW	72.96%	15:1	18:1	20	18
OCEAN VIEW	58.33%	17:1	20:1	22	20
OCEANAIR	55.92%	17:1	20:1	22	20
P.B. YOUNG SR.	95.27%	14:1	18:1	19	15
POPLAR HALLS	53.42%	18:1	18:1	23	18
RICHARD BOWLING	66.81%	16:1	23:1	21	19
SHERWOOD FOREST	60.92%	17:1	21:1	22	22
ST. HELENA	80.57%	14:1	22:1	19	17
SUBURBAN PARK	67.66%	16:1	20:1	21	20
TANNERS CREEK	64.91%	17:1	20:1	22	20
TARRALLTON	37.98%	19:1	21:1	24	21
TIDEWATER PARK	95.63%	14:1	19:1	19	15
WILLARD MODEL	54.74%	18:1	21:1	23	21
WILLOUGHBY	31.02%	19:1	19:1	24	19



Basis of School Allocations

Each school in the district is allocated funds for its operations. These allocations cover all expenses of the school except full-time employee compensation, maintenance of the building, and utility costs. Allocation rates and methods are explained below.

Part-time and extra wages

Included in each school's allocation is an allowance for services provided by contract employees outside their regular day and for hourly wages of part-time employees.

The following part-time allocations are provided:

- **Saturday Detention Program** - Middle schools and high schools are allocated \$3,983 and \$5,180 respectively.
- **Marching Band Workshops** - High schools are allocated \$945 annually as part of the after-school program.
- **Cafeteria Monitors** - This account will be funded by Child Nutrition Services.

Substitute Teachers (other than long-term substitutes)

Substitute teachers are allocated to schools according to the number of teachers assigned to the school. Substitute allocations are as follows:

- Regular teacher substitutes 4 days per teacher
- Vocational teacher substitutes 4 days per teacher
- Special education teacher substitutes 4 days per teacher

Services contracted or purchased from outside vendors

- **Classroom and Administrative Purchased Services** - A small amount is included in each school allocation to cover the cost of purchased services. Generally, the amount allocated is intended to cover the cost of cleaning band uniforms, choral robes, physical education mats, and small equipment (e.g., typewriters, laminators, and fax machines) not maintained by school plant. The senior coordinators of science, art, and music have been allocated an allowance for repair of scientific equipment, art equipment, and musical instruments respectively. Practically all other repairs are budgeted under Facilities Management. The purchased services allocation is split between classroom and administrative functions.
- **Student Planners** - Secondary schools have received a supplemental allowance for printing of student planners. The allowance is \$1,680 per high school and \$1,440 per middle school.



Basis of School Allocations Continued

Copier Leases/Managed Print Services/SmartBoard Maintenance

Annual lease of school copiers, fees associated with managed print services, and SmartBoard maintenance fees will be funded centrally.

Postage

Postage allocation is budgeted based on:

- High schools \$7.47 per student
- Middle schools \$4.59 per student
- Elementary schools \$1.91 per student

Staff Development

A staff development allocation is made to all schools. The allocation covers the cost of all staff development activities in which school staff participate. The allocation is \$50 per staff member, including classroom, resource and special education teachers, media specialists, guidance counselors, deans of students, teacher assistants, and clerical staff. Excluded from the staff development allocation are principals, assistant principals, custodians, and positions funded by grants.

Instructional Supplies

Supplies are allocated to schools according to projected September membership. Below is a listing of per student for supplies:

- Elementary school classroom supplies \$22.77
- Middle school classroom supplies \$17.23
- High school classroom supplies..... \$20.56
- Guidance supplies \$.90
- Art supplies \$2.00
- Music supplies \$2.00
- Media center – elementary..... \$17.15
- Media center - middle school \$15.80
(Amount reflects \$1.35 reduction for Gale software)
- Media center - high school \$15.15
(Amount reflects \$2.00 reduction for Gale software)



Basis of School Allocations Continued

Instructional Supplies (continued)

- Office of the principal – elementary \$4.70
- Office of the principal – secondary \$4.05
- Special education supplemental \$2.45

Equipment (New and Replacement)

Equipment funds are allocated to each school based on projected student membership. The approved FY 2014 allocation is **\$17.00** per student and is assigned to individual school budget lines in accordance with school requests.

Pre-school Allocations

Pre-school allocations are as follows:

- Teacher substitutes 4 days per teacher
4 days per teacher assistant
- Field Trips..... \$375 per classroom
- Supplies \$475 per classroom

All Locations:

- Custodial Supplies \$1.00 per student



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Summary of Revenue and Expenditures - Operating Budget

DESCRIPTION	Actual	Actual	Approved	Amended	School Board's Approved	% Incr/Decr
	2011	2012	2013	2013	2014	over 2013
Revenues						
Commonwealth of Virginia:						
Standards of Quality Funds	\$ 109,650,270	\$ 112,828,626	\$ 117,336,606	\$ 117,336,606	\$ 115,454,093	-1.6%
Sales Taxes	28,780,241	29,956,523	31,580,748	31,580,748	31,758,101	0.6%
Lottery Profits	25,097,329	24,824,521	26,854,746	26,854,746	27,114,026	1.0%
Other State Funds	8,669,277	4,444,788	3,939,157	3,939,157	5,976,842	51.7%
Total State Funds	172,197,117	172,054,458	179,711,257	179,711,257	180,303,062	0.3%
Federal Stimulus Funds	3,865,505	-	-	-	-	0.0%
2010 Federal Jobs Bill	3,553,473	4,789,375	-	-	-	0.0%
City Funds - Regular Appropriation	104,511,131	104,511,131	107,186,600	107,186,600	111,854,400	4.4%
City Funds - Construction, Technology, Infrastructure	-	-	-	-	3,335,600	
Other Federal Funds	5,448,338	7,861,771	4,836,537	4,836,537	4,545,721	-6.0%
Other Local Funds	2,758,801	3,369,678	4,177,226	4,177,226	4,177,226	0.0%
Re-Appropriated Carry Forward Funds	-	-	6,121,700	9,478,360	7,741,873	-18.3%
Total Revenues	\$ 292,334,365	\$ 292,586,413	\$ 302,033,320	\$ 305,389,980	\$ 311,957,882	2.2%
Expenditures						
Instructional Support Services	\$ 224,152,280	\$ 217,391,099	\$ 230,392,516	\$ 232,610,339	\$ 235,084,311	1.1%
Central Administration	8,793,728	8,727,230	9,641,043	10,141,175	9,933,200	-2.1%
Student Attendance and Health Services	3,591,762	4,018,626	5,641,243	5,681,243	6,141,902	8.1%
Pupil Transportation	10,779,295	10,660,681	11,664,171	11,664,171	11,725,871	0.5%
Operations and Maintenance	35,188,292	34,519,980	34,710,178	34,849,215	33,609,690	-3.6%
Child Nutrition Services	112,494	-	-	-	-	0.0%
Community Services	7,751	10,000	-	-	-	0.0%
Information Technology	7,308,652	9,408,720	8,339,304	8,798,972	10,585,393	20.3%
Facility Improvement	1,612,951	1,493,486	1,644,865	1,644,865	4,877,515	196.5%
Total Expenditures	\$ 291,547,205	\$ 286,229,821	\$ 302,033,320	\$ 305,389,980	\$ 311,957,882	2.2%

NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.



Classroom Instruction - Regular Program 110										School Board's Approved	% Increase/ Decrease over 2013 Amended
DESCRIPTION	2011	2012	2013	2013 Rev	2014	Actual 2011	Actual 2012	Approved 2013	Amended 2013	Approved 2014	
Wages and Employee Benefits											
112000 Teachers (Contract)	1,748.60	1,717.60	1,686.60	1,700.60	1,782.60	\$ 80,320,155	\$ 76,406,326	\$ 80,161,937	\$ 80,161,937	\$ 85,641,351	6.8%
112100 Teachers (Hourly)						293,126	274,691	475,785	503,653	485,301	-3.6%
115100 Teacher Assistants	87.00	58.00	53.00	53.00	53.00	983,735	854,691	924,693	924,693	957,651	3.6%
115200 Teacher Assistants (Hourly)						128,789	150,304	190,117	190,117	142,739	-24.9%
152000 Substitute Teachers (Daily)						1,041,477	937,414	830,679	830,679	847,293	2.0%
152100 Substitute Teachers (Long-Term)						783,169	780,978	971,870	971,870	685,307	-29.5%
162100 Stipends						502,999	420,315	400,121	400,121	400,121	0.0%
Total Wages	1,835.60	1,775.60	1,739.60	1,753.60	1,835.60	84,053,449	79,824,718	83,955,202	83,983,070	89,159,763	6.2%
Employee Benefits						24,446,707	26,061,928	28,869,922	28,927,599	31,132,689	7.6%
Total Wages and Employee Benefits						108,500,157	105,886,646	112,825,124	112,910,669	120,292,452	6.5%
Other Expenditures											
300000 Purchased Services						513,575	424,783	778,275	778,275	614,651	-21.0%
485000 Student Travel and Field Trips						31,941	37,478	44,062	44,062	41,407	-6.0%
540000 Leases and Rentals						115,568	36,981	214,010	214,010	20,000	-90.7%
550100 Local Travel						6,255	6,586	8,220	8,220	8,220	0.0%
551000 Out-of-Town Travel Meals Lodging						5,679	105	4,750	4,750	1,900	-60.0%
552000 Out-of-Town Travel Transportation						-	-	-	-	-	0.0%
553000 Out-of-Town Travel Registration						912	70	-	-	-	0.0%
580000 Organization Membership						-	-	-	-	-	0.0%
589000 Miscellaneous						-	-	-	-	-	0.0%
600000 Supplies - General						758,336	104,536	134,184	134,184	97,586	-27.3%
600011 Uniforms						-	-	-	-	-	0.0%
602000 Textbooks - Existing Adoption						271,776	384,270	666,645	666,645	695,345	4.3%
602500 Textbooks - New Adoption						213,470	33,669	2,043,201	2,832,007	1,979,058	-30.1%
603000 Supplies -Instructional Materials						1,624,291	2,209,114	1,972,569	2,122,569	1,152,912	-45.7%
604000 Technology Software/On-Line Content						-	33,290	79,900	79,900	80,900	1.3%
605000 Technology Equipment Non-Capitalized						-	-	-	-	2,250	100.0%
700000 Regional Education Programs						337,851	341,248	296,791	424,591	-	-100.0%
810000 Equipment Replacements						1,927,808	353,755	529,144	529,144	519,483	-1.8%
810500 Furniture Replacement						100,000	-	-	-	-	0.0%
811500 Vehicle Replacement						-	-	-	-	-	0.0%
820000 Equipment Additions						1,023,369	43,439	-	-	-	0.0%
Total Other Expenditures						6,930,829	4,009,322	6,771,751	7,838,357	5,213,712	-33.5%
TOTAL	1,835.60	1,775.60	1,739.60	1,753.60	1,835.60	\$ 115,430,986	\$ 109,895,967	\$ 119,596,875	\$ 120,749,026	\$ 125,506,164	3.9%

NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.



School Board's											% Increase/ Decrease over	
Approved												
Amended											% Increase/ Decrease over	
Guidance Services - Program 121												
Object #	DESCRIPTION	2011	2012	2013	2013 Rev	2014	Actual 2011	Actual 2012	Approved 2013	Amended 2013	Approved 2014	2013 Amended
Wages and Employee Benefits												
111000	Administrator	1.00	1.00	1.00	1.00	1.00	\$ 70,204	\$ 77,789	\$ 83,234	\$ 83,234	\$ 84,899	2.0%
112000	Counselors (Contract)	127.00	112.00	112.00	112.00	112.00	\$ 6,240,706	\$ 5,527,261	\$ 6,017,710	\$ 6,017,710	\$ 6,089,586	1.2%
112100	Counselors (Hourly)						\$ 73,315	\$ 19,719	\$ 50,412	\$ 50,412	\$ 53,941	7.0%
114100	Technology (Hourly)											0.0%
115000	Clerical *	13.00	19.00	19.00	19.00	19.00	\$ 455,019	\$ 434,554	\$ 475,230	\$ 475,230	\$ 469,173	-1.3%
115600	Clerical (Hourly)						\$ 30,284	\$ 37,884	\$ 7,956	\$ 7,956	\$ 8,115	2.0%
119100	Custodian (Hourly)											0.0%
152100	Substitute Teachers (Long-Term)						\$ 54,732	\$ 30,552	\$ 27,611	\$ 27,611	\$ 28,163	2.0%
162100	Stipends						\$ 60,277	\$ 38,577	\$ 69,062	\$ 69,062	\$ 69,062	0.0%
	Total Wages	141.00	132.00	132.00	132.00	132.00	\$ 6,984,538	\$ 6,166,335	\$ 6,731,215	\$ 6,731,215	\$ 6,802,939	1.1%
	Employee Benefits						\$ 1,849,407	\$ 1,938,278	\$ 2,277,551	\$ 2,277,551	\$ 2,332,461	2.4%
	Total Wages and Employee Benefits						\$ 8,833,945	\$ 8,104,613	\$ 9,008,766	\$ 9,008,766	\$ 9,135,400	1.4%
Other Expenditures												
300000	Purchased Services						\$ 48,528	\$ 47,054	\$ 52,680	\$ 52,680	\$ 42,876	-18.6%
485000	Student Travel and Field Trips											0.0%
527000	Cell Phones											0.0%
550100	Local Travel								\$ 280	\$ 280	\$ 280	0.0%
551000	Out-of-Town Travel Meals						\$ 6,527	\$ 11,342	\$ 4,300	\$ 4,300	\$ 2,220	-48.4%
552000	Out-of-Town Travel Transportation						\$ 3,790	\$ 5,074	\$ 2,800	\$ 2,800	\$ 1,320	-52.9%
553000	Out-of-Town Travel Registration						\$ 5,315	\$ 8,908	\$ 3,875	\$ 3,875	\$ 1,849	-52.3%
600000	Supplies - General						\$ 50,417	\$ 44,357	\$ 47,295	\$ 47,295	\$ 56,592	19.7%
603000	Supplies -Instructional Materials						\$ 7,368	\$ 3,521	\$ 16,000	\$ 16,000	\$ 14,400	-10.0%
605000	Technology Equipment Non-Capitalized										\$ 2,000	100.0%
810000	Equipment Replacements						\$ 380	\$ 172				0.0%
810500	Furniture Replacements							\$ 1,592				0.0%
820000	Equipment Additions							\$ 3,268				0.0%
	Total Other Expenditures						\$ 122,327	\$ 125,287	\$ 127,230	\$ 127,230	\$ 121,537	-4.5%
	TOTAL	141.00	132.00	132.00	132.00	132.00	\$ 8,956,272	\$ 8,229,900	\$ 9,135,996	\$ 9,135,996	\$ 9,256,937	1.3%

*NOTE: In FY 2012, re-allocated 1 Clerical position from Office of the Principal (Program 141)

NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.



Visiting Teachers and School Social Workers Program 122											School Board's Approved	% Increase/ Decrease over 2013 Amended
Object #	DESCRIPTION	Positions					Actual	Actual	Approved	Amended		
		2011	2012	2013	2013 Rev	2014	2011	2012	2013	2013	2014	2013 Amended
Wages and Employee Benefits												
113000	Other Professionals (Include Visiting Teachers) *	21.00	23.00	23.00	23.00	23.00	\$ 1,195,135	\$ 1,154,773	\$ 1,289,629	\$ 1,289,629	\$ 1,270,050	-1.5%
152100	Long-Term Substitutes						-	-	-	-	-	0.0%
162100	Stipends						28,555	22,402	35,508	35,508	35,508	0.0%
	Total Wages	21.00	23.00	23.00	23.00	23.00	1,223,690	1,177,175	1,325,137	1,325,137	1,305,558	-1.5%
	Employee Benefits						335,202	362,654	440,423	440,423	443,037	0.6%
	Total Wages and Employee Benefits						1,558,893	1,539,828	1,765,560	1,765,560	1,748,595	-1.0%
Other Expenditures												
300000	Purchased Services						-	-	-	-	-	0.0%
550100	Local Travel						318	103	8,140	8,140	8,140	0.0%
600000	Supplies - General						2,829	-	2,850	2,850	1,852	-35.0%
	Total Other Expenditures						\$ 3,147	103	10,990	10,990	9,992	-9.1%
	Total	21.00	23.00	23.00	23.00	23.00	\$ 1,562,040	\$ 1,539,931	\$ 1,776,550	\$ 1,776,550	\$ 1,758,587	-1.0%

*Note: In FY 2012, re-coded 4 School Social Worker positions from Flow Through Funds (Funded positions with Special Education teacher positions)

NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.



Instructional Support Services - Program 131											School Board's Approved	% Increase/Decrease over
Object #	DESCRIPTION	Positions					Actual		Approved		Amended	School Board's Approved
		2011	2012	2013	2013 Rev	2014	2011	2012	2013	2013		
Wages and Employee Benefits												
111000	Administrators *	17.25	17.25	16.25	15.25	13.25	\$ 1,531,682	\$ 1,276,213	\$ 1,322,456	\$ 1,322,456	\$ 1,085,745	-17.9%
111300	Deputy Superintendent	1.00	1.00	1.00	-	1.00	121,297	120,401	128,829	128,829	123,862	-3.9%
112000	Teachers (Contracts) *	15.00	10.00	10.00	10.00	10.00	773,854	557,966	618,048	618,048	637,557	3.2%
112100	Teachers (Hourly)						217,509	200,559	228,926	228,926	233,505	2.0%
113000	Other Professionals	3.00	4.00	4.00	4.00	2.50	181,236	234,383	213,892	213,892	158,221	-26.0%
113600	Other Professionals (Hourly)						95,595	-	-	-	-	0.0%
115000	Clerical	11.00	10.00	10.00	10.00	6.00	324,361	307,287	352,464	352,464	245,460	-30.4%
115600	Clerical (Hourly)						31,362	40,178	46,243	46,243	25,940	-43.9%
152000	Substitute Teachers (Daily)						4,364	1,892	30,580	30,580	14,980	-51.0%
162100	Stipends						45,768	37,909	113,938	113,938	50,000	-56.1%
Total Wages		47.25	42.25	41.25	39.25	32.75	3,231,433	2,872,383	3,055,376	3,055,376	2,575,270	-15.7%
Employee Benefits							758,229	769,426	880,263	880,263	737,573	-16.2%
Total Wages and Employee Benefits							3,989,662	3,641,809	3,935,639	3,935,639	3,312,843	-15.8%
Other Expenditures												
300000	Purchased Services						948,766	1,475,299	912,201	912,201	635,816	-30.3%
527000	Cell Phones						5	-	-	-	585	0.0%
540000	Leases and Rentals						14,992	-	24,800	24,800	23,120	-6.8%
550000	Administrative Travel						-	2,118	-	-	-	0.0%
550100	Local Travel						20,485	20,983	23,150	23,150	23,150	0.0%
551000	Out-of-Town Travel Meals & Lodging						14,639	24,830	35,702	35,702	17,656	-50.5%
552000	Out-of-Town Travel Transportation						12,267	11,372	31,341	31,341	13,136	-58.1%
553000	Out-of-Town Travel Registration						13,505	14,975	23,520	23,520	11,981	-49.1%
555000	Staff Development						143,004	115,988	182,962	182,962	158,521	-13.4%
580000	Organizational Memberships						50,851	55,618	58,454	58,454	57,706	-1.3%
600000	Supplies - General						400,984	445,978	434,013	434,013	290,664	-33.0%
603000	Supplies -Instructional Materials						998	709	1,950	1,950	-	-100.0%
605000	Technology Equipment Non-Capitalized (< \$5,000)						-	801	-	-	-	0.0%
810000	Equipment Replacements						25,266	22,642	32,881	32,881	13,152	-60.0%
820000	Equipment Additions						6,397	2,482	-	-	-	0.0%
Total Other Expenditures							1,652,161	2,193,794	1,760,974	1,760,974	1,245,487	-29.3%
TOTAL		47.25	42.25	41.25	39.25	32.75	\$ 5,641,823	\$ 5,835,603	\$ 5,696,613	\$ 5,696,613	\$ 4,558,330	-20.0%

*Note: Re-classified a Teacher Specialist position to a Senior Teacher Specialist position

NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.



Media Services - Program 132										School Board's Approved	% Increase/Decrease over	
Object #	DESCRIPTION	Positions				Actual		Approved		Amended	Approved	2013 Amended
		2011	2012	2013	2013 Rev	2014	2011	2012	2013			
Wages and Employee Benefits												
111000	Administrators	2.00	1.00	1.00	1.00	1.00	\$ 155,809	\$ 87,667	\$ 90,951	\$ 90,951	\$ 92,770	2.0%
112000	Teachers (Contract)	54.00	52.00	52.00	52.00	52.00	\$ 2,923,450	\$ 2,819,530	\$ 2,976,665	\$ 2,976,665	\$ 2,963,942	-0.4%
112100	Teachers (Hourly)						14,638	7,488	4,249	4,249	4,334	2.0%
113000	Other Professionals	1.00	-	-	-	-	49,713	-	-	-	-	0.0%
115000	Clerical	3.00	3.00	3.00	3.00	2.00	\$ 75,892	\$ 94,338	\$ 100,937	\$ 100,937	\$ 58,846	-41.7%
115100	Teacher Assistants	42.00	25.50	25.50	25.50	25.50	\$ 842,561	\$ 511,412	\$ 556,970	\$ 556,970	\$ 553,263	-0.7%
152100	Substitute Teachers (Long-Term)						\$ 52,400	\$ 24,842	\$ 55,242	\$ 55,242	\$ 56,347	2.0%
162100	Stipends						\$ 12,420	\$ 11,391	\$ 13,696	\$ 13,696	\$ 13,696	0.0%
Total Wages		102.00	81.50	81.50	81.50	80.50	\$ 4,126,883	\$ 3,556,667	\$ 3,798,710	\$ 3,798,710	\$ 3,743,198	-1.5%
Employee Benefits							\$ 1,161,261	\$ 1,067,051	\$ 1,328,165	\$ 1,328,165	\$ 1,334,746	0.5%
Total Wages and Employee Benefits							\$ 5,288,144	\$ 4,623,718	\$ 5,126,875	\$ 5,126,875	\$ 5,077,944	-1.0%
Other Expenditures												
300000	Purchased Services						\$ 164,163	\$ 46,394	\$ 103,991	\$ 103,991	\$ 85,640	-17.6%
485000/585000	Student Field Trips						\$ -	\$ 90	\$ 250	\$ 250	\$ 200	-20.0%
550100	Local Travel						\$ 1,461	\$ 960	\$ 1,930	\$ 1,930	\$ 1,930	0.0%
551000	Out-of-Town Travel Meals & Lodging						\$ 549	\$ 868	\$ 700	\$ 700	\$ -	-100.0%
552000	Out-of-Town Travel Transportation						\$ 380	\$ 2,401	\$ 500	\$ 500	\$ 200	-60.0%
553000	Out-of-Town Travel Registration						\$ 1,220	\$ 844	\$ 500	\$ 500	\$ 200	-60.0%
555000	Staff Development						\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 370	-63.0%
589000	Miscellaneous						\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
600000	Supplies - General						\$ 59,624	\$ 919,274	\$ 64,081	\$ 64,081	\$ 62,014	-3.2%
603000	Supplies -Instructional Materials						\$ 516,952	\$ 491,834	\$ 552,673	\$ 552,673	\$ 552,673	0.0%
604000	Technology Software/On-Line Content						\$ -	\$ 201,193	\$ -	\$ -	\$ -	0.0%
810000	Equipment Replacements						\$ 217,902	\$ 212,204	\$ 205,050	\$ 205,050	\$ 203,550	-0.7%
820000	Equipment Additions						\$ -	\$ 63,740	\$ -	\$ -	\$ -	0.0%
Total Other Expenditures							\$ 962,252	\$ 1,939,802	\$ 930,675	\$ 930,675	\$ 906,777	-2.6%
TOTAL		102.00	81.50	81.50	81.50	80.50	\$ 6,250,396	\$ 6,563,520	\$ 6,057,550	\$ 6,057,550	\$ 5,984,721	-1.2%

NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.



Office of the Principal - Program 141											School Board's Approved	% Increase/Decrease over
Object #	DESCRIPTION	Positions					Actual		Approved		2013 Amended	2013 Amended
		2011	2012	2013	2013 Rev	2014	2011	2012	2013	2013		
Wages and Employee Benefits												
112000	Center Leader	1.00	1.00	1.00	1.00	1.00	\$ 71,807	\$ 71,107	\$ 76,084	\$ 76,084	\$ 77,599	2.0%
112600	Principals	50.00	49.00	49.00	49.00	49.00	4,517,671	4,398,508	4,626,398	4,626,398	4,592,197	-0.7%
112700	Assistant Principals	50.00	53.00	53.00	54.00	54.00	3,492,526	3,516,520	3,769,099	3,826,543	3,857,259	0.8%
113600	Other Professionals (Hourly)						40,041	-	-	-	-	0.0%
115000	Clerical *	132.00	111.00	111.00	111.00	111.00	3,827,808	3,322,477	3,602,600	3,602,600	3,556,031	-1.3%
115600	Clerical (Hourly)						119,680	122,941	85,994	132,169	84,308	-36.2%
115800	Staff Overtime						84	48,495	51,000	51,000	52,020	2.0%
162100	Stipends						152,439	151,075	173,664	173,664	173,664	0.0%
Total Wages		233.00	214.00	214.00	215.00	215.00	12,222,056	11,631,123	12,384,839	12,488,458	12,393,078	-0.8%
Employee Benefits							3,365,193	3,397,472	4,012,764	4,034,390	4,085,051	1.3%
Total Wages and Employee Benefits							15,587,249	15,028,595	16,397,603	16,522,848	16,478,129	-0.3%
Other Expenditures												
300000	Purchased Services						120,491	105,029	136,075	136,075	103,652	-23.8%
540000	Leases and Rentals						71,023	29	184,500	184,500	-	-100.0%
550100	Local Travel						1,769	2,284	6,400	6,400	6,400	0.0%
551000	Out-of-Town Travel Meals & Lodging						731	-	270	270	270	0.0%
552000	Out-of-Town Travel Transportation						327	-	269	269	269	0.0%
553000	Out-of-Town Travel Registration						410	-	269	269	269	0.0%
600000	Supplies - General						152,583	149,052	141,081	141,081	141,081	0.0%
810000	Equipment Replacements						154,262	801	18,100	18,100	18,100	0.0%
Total Other Expenditures							501,596	257,195	486,964	486,964	270,041	-44.5%
TOTAL		233.00	214.00	214.00	215.00	215.00	\$ 16,088,845	\$ 15,285,790	\$ 16,884,567	\$ 17,009,812	\$ 16,748,170	-1.5%

*Note: Re-allocated 1 clerical position to Guidance (Program 121) in 2012

NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.



Alternative Education - Program 170										School Board's Approved	% Increase/Decrease over	
Object #	DESCRIPTION	Positions					Actual 2011	Actual 2012	Approved 2013	Amended 2013	School Board's Approved 2014	% Increase/Decrease over
		2011	2012	2013	2013 Rev	2014						
Wages and Employee Benefits												
111000	Administrators	-	-	-	-	-	\$ 918,122	\$ 769,188	\$ 961,737	\$ 1,022,237	\$ 967,491	0.0%
112000	Teachers (Contract)	21.00	19.00	19.00	22.00	19.00						-5.4%
112100	Teachers (Hourly)	-	-	-	-	-	-	-	-	-	-	0.0%
113000	Other Professionals	-	-	-	1.00	1.00	-	-	-	36,200	44,340	22.5%
113120	Nurse (Part-Time)	-	-	-	-	-	-	-	-	32,513	-	-100.0%
115000	Clerical	-	-	-	-	-	-	-	-	-	-	0.0%
115600	Clerical (Hourly)	-	-	-	-	-	485	-	1,530	1,530	2,000	30.7%
115100	Teacher Assistants	2.00	-	-	-	-	-	-	-	-	-	0.0%
152000	Substitute Teachers (Daily)	-	-	-	-	-	9,741	6,778	6,895	6,895	6,760	-2.0%
152100	Substitute Teachers (Long-Term)	-	-	-	-	-	7,928	25,205	68,317	68,317	6,701	-90.2%
162100	Stipends	-	-	-	-	-	40,253	-	-	-	-	0.0%
Total Wages		23.00	19.00	19.00	23.00	20.00	936,276	841,424	1,038,479	1,167,692	1,027,292	-12.0%
Employee Benefits		-	-	-	-	-	248,040	239,796	368,864	393,506	386,117	-1.9%
Total Wages and Employee Benefits		-	-	-	-	-	1,184,316	1,081,219	1,407,343	1,561,198	1,413,409	-9.5%
Other Expenditures												
300000	Purchased Services	-	-	-	-	-	117	-	38,000	38,000	38,000	0.0%
527000	Cell Phones	-	-	-	-	-	-	-	-	-	-	0.0%
550100	Local Travel	-	-	-	-	-	154	-	-	-	-	0.0%
551000	Out-of-Town Travel Meals & Lodging	-	-	-	-	-	-	-	-	-	-	0.0%
552000	Out-of-Town Travel Transportation	-	-	-	-	-	-	-	-	-	-	0.0%
553000	Out-of-Town Travel Registration	-	-	-	-	-	-	-	-	-	-	0.0%
555000	Staff Development	-	-	-	-	-	-	-	-	-	-	0.0%
600000	Supplies - General	-	-	-	-	-	107	75	2,000	2,000	1,300	-35.0%
602000	Textbooks	-	-	-	-	-	-	-	8,000	8,000	8,000	0.0%
603000	Supplies -Instructional Materials	-	-	-	-	-	9,276	16,841	10,600	14,600	10,600	-27.4%
604000	Technology Software/On-Line Content	-	-	-	-	-	-	8,325	19,975	19,975	19,975	0.0%
700000	Tuition Payments	-	-	-	-	-	-	-	-	-	383,400	100.0%
810000	Equipment Replacement	-	-	-	-	-	-	-	-	-	-	0.0%
810500	Furniture Replacement	-	-	-	-	-	-	-	-	-	-	0.0%
820000	Equipment Additions	-	-	-	-	-	-	-	-	40,000	-	-100.0%
Total Other Expenditures		-	-	-	-	-	9,654	25,240	78,575	122,575	461,275	276.3%
TOTAL		23.00	19.00	19.00	23.00	20.00	\$ 1,193,971	\$ 1,106,460	\$ 1,485,918	\$ 1,683,773	\$ 1,874,684	11.3%

NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.



Special Education - Program 200											School Board's Approved	% Increase/Decrease over
Object #	DESCRIPTION	2011	2012	2013	2013 Rev	2014	Actual 2011	Actual 2012	Approved 2013	Amended 2013	School Board's Approved 2014	2013 Amended
Wages and Employee Benefits												
111000	Administrators	9.00	10.00	9.00	9.00	9.00	\$ 768,565	\$ 726,331	\$ 711,624	\$ 711,624	\$ 690,322	-3.0%
112000	Teachers (Contract) *	395.08	394.00	393.00	393.00	358.00	19,584,583	18,241,072	19,838,860	19,838,860	18,384,165	-7.3%
112015	Speech Pathologists*					35.00						1,772,361
112100	Teachers (Hourly)						261,805	165,610	115,949	115,949	118,268	2.0%
113000	Other Professionals *						149,343	77,238	-	-	-	0.0%
113200	Psychologists							32,798	-	-	-	0.0%
115000	Clerical	8.00	8.00	6.00	6.00	5.00	263,019	236,810	224,043	224,043	199,752	-10.8%
115100	Teacher Assistants	227.00	227.00	194.00	194.00	194.00	4,583,939	3,946,903	3,623,077	3,623,077	3,670,310	1.3%
115200	Teacher Assistants (Hourly)						1,766	6,769	1,020	1,020	1,040	2.0%
115600	Clerical (Hourly)						1,890	2,963	3,978	3,978	4,058	2.0%
115800	Staff Over-Time					844	-	-	-	-	-	0.0%
152000	Substitute Teachers (Daily)						124,889	130,571	176,242	176,242	179,767	2.0%
152100	Substitute Teachers (Long-Term)						232,113	245,566	321,567	321,567	225,998	-29.7%
162100	Stipends						210,429	210,432	307,252	307,252	210,432	-31.5%
Total Wages		639.08	639.00	602.00	602.00	601.00	26,183,187	24,023,063	25,323,612	25,323,612	25,456,473	0.5%
Employee Benefits							7,632,028	8,020,324	9,360,154	9,360,154	9,382,337	0.2%
Total Wages and Employee Benefits							33,815,215	32,043,387	34,683,766	34,683,766	34,838,810	0.4%
Other Expenditures												
300000	Purchased Services^						876,538	1,824,137	895,217	895,217	830,086	-7.3%
485000/585000	Student Travel and Field Trips					61	7,268	20,900	20,900	17,200	17,200	-17.7%
540000	Leases and Rentals					4,999	4,046	5,000	5,000	4,500	4,500	-10.0%
550100	Local Travel					43,082	50,872	74,642	74,642	69,609	69,609	-6.7%
551000	Out-of-Town Travel Meals & Lodging					20,992	22,873	13,522	13,522	5,407	5,407	-60.0%
552000	Out-of-Town Travel Transportation					10,276	10,287	7,629	7,629	3,051	3,051	-60.0%
553000	Out-of-Town Travel Registration					13,423	18,143	14,888	14,888	5,955	5,955	-60.0%
555000	Staff Development					22,745	66,984	35,214	35,214	14,680	14,680	-58.3%
560000	Norfolk Interagency Consortium					300,000	300,000	300,000	300,000	300,000	300,000	0.0%
580000	Organizational Membership					1,894	4,641	1,500	1,500	1,350	1,350	-10.0%
585150	Student Tuition					-	-	-	-	3,500	3,500	0.0%
600000	Supplies - General					295,892	163,520	149,266	149,266	98,145	98,145	-34.2%
602000	Textbooks - Existing Adoption					-	-	-	-	-	-	0.0%
603000	Supplies -Instructional Materials					42,891	486,070	102,725	102,725	92,452	92,452	-10.0%
604000	Technology Software/On-Line Content					-	68,095	10,000	10,000	9,000	9,000	-10.0%
605000	Technology Equipment Non-Capitalized (< \$5,000)					-	24,700	-	-	6,643	6,643	0.0%
700000	Regional Education Programs (SECEP)					6,288,522	6,474,412	6,670,486	6,670,486	6,457,486	6,457,486	-3.2%
810000	Equipment Replacements^					28,662	7,472	29,574	29,574	11,829	11,829	-60.0%
820000	Equipment Additions^					528,647	1,279,030	-	-	-	-	0.0%
820500	New Furniture					21,257	3,994	-	-	-	-	0.0%
Total Other Expenditures						8,499,880	10,816,544	8,330,563	8,330,563	7,930,893	7,930,893	-4.8%
TOTAL		639.08	639.00	602.00	602.00	601.00	\$ 42,315,095	\$ 42,859,931	\$ 43,014,329	\$ 43,014,329	\$ 42,769,703	-0.6%

*Note: In FY 2012, added 5 Speech Language Pathologists positions; Re-coded 7 positions for Social Workers and Psychologists; Converted 1 position; In FY 2014, new object code created for Speech Pathologists

^Note: Additional dollars spent to ensure that district met Maintenance of Effort required by federal government to be in compliance with IDEA VI-B (2012)

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Career and Technical Education - Program 300										School Board's Approved	% Increase/ Decrease over 2013 Amended
Object #	DESCRIPTION	Positions			Actual		Approved		Amended	Approved	% Increase/ Decrease over 2013 Amended
		2011	2012	2013	2013 Rev	2014	2011	2012			
Wages and Employee Benefits											
111000	Administrators	3.00	3.00	2.00	1.00	1.00	\$ 258,820	\$ 331,199	\$ 166,779	\$ 166,779	\$ 97,271
112000	Teachers (Contract)	123.00	99.00	100.00	100.00	101.00	\$ 5,663,557	\$ 5,101,864	\$ 5,131,367	\$ 5,131,367	\$ 5,207,538
112100	Teachers (Hourly)						-	\$ 38,800	\$ 108,237	\$ 108,237	\$ 110,398
115000	Clerical	2.70	2.70	2.70	2.70	1.70	\$ 94,523	\$ 101,572	\$ 95,007	\$ 95,007	\$ 66,414
115600	Clerical (Hourly)						\$ 8,895	\$ 5,514	\$ 6,426	\$ 6,426	\$ 6,555
152000	Substitute Teachers (Daily)						\$ 55,276	\$ 54,430	\$ 60,996	\$ 60,996	\$ 62,216
152100	Substitute Teachers (Long-Term)						\$ 29,827	\$ 36,662	\$ 35,466	\$ 35,466	\$ 36,175
162100	Stipends						\$ 60,886	\$ 64,824	\$ 50,816	\$ 50,816	\$ 50,816
	Total Wages	128.70	104.70	104.70	103.70	103.70	\$ 6,171,784	\$ 5,734,865	\$ 5,655,094	\$ 5,655,094	\$ 5,637,383
	Employee Benefits						\$ 1,685,499	\$ 1,722,949	\$ 1,816,757	\$ 1,816,757	\$ 1,891,241
	Total Wages and Employee Benefits						\$ 7,857,283	\$ 7,457,814	\$ 7,471,851	\$ 7,471,851	\$ 7,528,624
Other Expenditures											
300000	Purchased Services						\$ 23,760	\$ 24,851	\$ 29,705	\$ 29,705	\$ 22,760
485000/585000	Student Travel and Field Trips						\$ 1,797	\$ 6,629	\$ 10,225	\$ 10,225	\$ 9,915
540000	Leases and Rentals						\$ 16	\$ -	\$ -	\$ -	\$ 0.0%
550100	Local Travel						\$ 2,225	\$ 4,082	\$ 4,080	\$ 4,080	\$ 4,080
551000	Out-of-Town Travel Meals & Lodging						\$ 2,736	\$ 821	\$ 1,805	\$ 1,805	\$ 1,475
552000	Out-of-Town Travel Transportation						\$ 1,147	\$ 759	\$ 2,655	\$ 2,655	\$ 1,935
553000	Out-of-Town Travel Registration						\$ 912	\$ 652	\$ 1,803	\$ 1,803	\$ 1,443
600000	Supplies - General						\$ 158,751	\$ 148,127	\$ 166,500	\$ 166,500	\$ 108,225
602000	Textbooks (Existing Adoption)						\$ 21,172	\$ 23,876	\$ 26,000	\$ 26,000	\$ 26,000
603000	Supplies -Instructional Materials						\$ 85,549	\$ 85,269	\$ 97,265	\$ 97,265	\$ 97,265
810000	Equipment Replacements						\$ 18,736	\$ 9,664	\$ 34,295	\$ 34,295	\$ 30,133
810500	Furniture Replacements						\$ -	\$ 9,457	\$ -	\$ -	\$ 0.0%
820000	Equipment Additions						\$ 5,023	\$ 4,585	\$ 2,400	\$ 2,400	\$ 2,400
	Total Other Expenditures						\$ 321,824	\$ 318,771	\$ 376,733	\$ 376,733	\$ 305,631
	TOTAL	128.70	104.70	104.70	103.70	103.70	\$ 8,179,106	\$ 7,776,585	\$ 7,848,584	\$ 7,848,584	\$ 7,834,255
											\$ -0.2%

NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.



Gifted and Talented - Program 400											School Board's Approved	% Increase/ Decrease over 2013 Amended
Object #	DESCRIPTION	Positions					Actual		Approved		Amended	Approved
		2011	2012	2013	2013 Rev	2014	2011	2012	2013	2013	2014	2013 Amended
Wages and Employee Benefits												
111000	Administrators	1.00	1.00	1.00	1.00	1.00	\$ 66,044	\$ 65,146	\$ 69,706	\$ 69,706	\$ 71,100	2.0%
112000	Teachers (Contract)	37.00	33.00	28.00	28.00	28.00	\$ 1,863,763	\$ 1,720,017	\$ 1,536,381	\$ 1,536,381	\$ 1,474,346	-4.0%
112100	Teachers (Hourly)						\$ 46,335	\$ 38,438	\$ 17,034	\$ 17,034	\$ 17,375	2.0%
115000	Clerical	2.00	1.00	1.00	1.00	1.00	\$ 37,697	\$ 32,338	\$ 34,601	\$ 34,601	\$ 35,297	2.0%
115200	Paraprofessionals (Hourly)											0.0%
115600	Clerical (Hourly)						\$ 2,597	\$ 3,220				0.0%
119100	Custodian (Hourly)											0.0%
152100	Substitute Teachers (Long-Term)						\$ 1,376	\$ 5,610	\$ 76,031	\$ 76,031	\$ 77,552	2.0%
162100	Stipends						\$ 10,104	\$ 7,535	\$ 11,056	\$ 11,056	\$ 11,056	0.0%
Total Wages		40.00	35.00	30.00	30.00	30.00	\$ 2,027,915	\$ 1,872,305	\$ 1,744,809	\$ 1,744,809	\$ 1,686,726	-3.3%
Employee Benefits							\$ 525,068	\$ 566,318	\$ 585,551	\$ 585,551	\$ 553,185	-5.5%
Total Wages and Employee Benefits							\$ 2,552,983	\$ 2,438,623	\$ 2,330,360	\$ 2,330,360	\$ 2,239,911	-3.9%
Other Expenditures												
300000	Purchased Services						\$ 11,835	\$ 12,356	\$ 14,876	\$ 14,876	\$ 127,787	759.0%
485000/585000	Student Travel and Field Trips						\$ 16,094	\$ 13,817	\$ 15,989	\$ 15,989	\$ 14,390	-10.0%
540000	Leases and Rentals						\$ 941	\$ 27				0.0%
550100	Local Travel						\$ 1,827	\$ 586	\$ 9,270	\$ 9,270	\$ 9,270	0.0%
551000	Out-of-Town Travel Meals & Lodging						\$ 9,055	\$ 3,559	\$ 2,785	\$ 2,785	\$ 1,113	-60.0%
552000	Out-of-Town Travel Transportation						\$ 1,491	\$ 609	\$ 2,000	\$ 2,000	\$ 800	-60.0%
553000	Out-of-Town Travel Registration						\$ 3,169	\$ 2,890	\$ 2,500	\$ 2,500	\$ 1,000	-60.0%
580000	Organizational Memberships						\$ 3,165	\$ 4,100	\$ 4,520	\$ 4,520	\$ 4,068	-10.0%
600000	Supplies - General						\$ 39,183	\$ 17,579	\$ 4,000	\$ 4,000	\$ 2,860	-28.5%
603000	Supplies -Instructional Materials						\$ 2,308	\$ 30,343	\$ 45,200	\$ 45,200	\$ 40,679	-10.0%
700000	Regional Education Programs						\$ 173,423	\$ 222,966	\$ 222,966	\$ 222,966	\$ 222,966	0.0%
810000	Equipment Replacements						\$ 1,849	\$ 4,636	\$ 3,040	\$ 3,040	\$ 1,216	-60.0%
810500	Furniture Replacements											0.0%
820000	Equipment Additions						\$ 980	\$ 2,149				0.0%
Total Other Expenditures							\$ 265,320	\$ 315,616	\$ 327,146	\$ 327,146	\$ 426,149	30.3%
TOTAL		40.00	35.00	30.00	30.00	30.00	\$ 2,818,304	\$ 2,754,239	\$ 2,657,506	\$ 2,657,506	\$ 2,666,060	0.3%

NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.



Athletics and VHSL Activities - Program 500										School Board's Approved	% Increase/Decrease over	
Object #	DESCRIPTION	Positions					Actual	Actual	Approved	Amended	School Board's Approved	
		2011	2012	2013	2013 Rev	2014	2011	2012	2013	2013	2014	2013 Amended
Wages and Employee Benefits												
111000	Administrators *	-	1.00	1.00	1.00	1.00	\$ 80,121	\$ 80,810	\$ 80,810	\$ 87,445	8.2%	
112000	Teachers (Contract) *	6.00	5.00	5.00	5.00	5.00	372,089	307,582	297,616	297,616	333,298	12.0%
112100	Teachers (Hourly)						16,792	17,818	30,090	30,090	30,692	2.0%
152000	Substitute Teachers (Daily)						-	-	-	-	-	0.0%
162100	Stipends-Athletics						665,627	613,229	618,499	618,499	618,499	0.0%
	Total Wages	6.00	6.00	6.00	6.00	6.00	1,054,509	1,018,750	1,027,015	1,027,015	1,069,934	4.2%
	Employee Benefits						157,227	174,165	170,390	170,390	181,346	6.4%
	Total Wages and Employee Benefits						1,211,736	1,192,915	1,197,405	1,197,405	1,251,280	4.5%
Other Expenditures												
300000	Purchased Services						197,563	199,792	206,209	206,209	206,209	0.0%
540000	Leases and Rentals						10,147	8,197	11,996	11,996	10,796	-10.0%
550000	Administrative Travel						-	310	-	-	-	0.0%
550100	Local Travel						1,176	1,630	3,960	3,960	3,960	0.0%
551000	Out-of-Town Travel Meals & Lodging						771	3,296	1,200	1,200	480	-60.0%
552000	Out-of-Town Travel Transportation						738	683	450	450	180	-60.0%
553000	Out-of-Town Travel Registration						-	-	-	-	-	0.0%
580000	Organizational Memberships						8,345	7,670	8,000	8,000	7,200	-10.0%
600000	Supplies - General						16,079	25,452	9,860	9,860	6,409	-35.0%
810000	Equipment Replacements						7,063	6,642	7,000	7,000	2,800	-60.0%
820000	Equipment Additions						16,193	191,895	-	-	-	0.0%
821000	New Equipment						-	-	-	-	-	0.0%
901000	Fund Transfers to Schools						290,275	349,498	349,970	349,970	314,973	-10.0%
	Total Other Expenditures						548,350	795,064	598,645	598,645	553,007	-7.6%
	TOTAL	6.00	6.00	6.00	6.00	6.00	\$ 1,760,086	\$ 1,987,979	\$ 1,796,050	\$ 1,796,050	\$ 1,804,287	0.5%

*Note: Teacher Specialist position reclassified to Senior Coordinator position

NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.



Other Extra-Curricular - Program 510							School Board's		% Increase/ Decrease over	
Object #	DESCRIPTION	Positions			Actual	Actual	Approved	Amended	Approved	2013 Amended
		2011	2012	2013	2013 Rev	2014	2011	2012	2013	
	Wages and Employee Benefits									
112000	Teachers (Contract)					\$ 466	\$ -	\$ -	\$ -	#DIV/0!
112100	Teachers (Hourly)					652,597	616,218	453,527	453,527	464,931 2.5%
114100	Technology (Hourly)					-	-	102,786	102,786	104,842 2.0%
114300	Security officers (Hourly)					11,336	11,791	25,548	25,548	43,399 69.9%
115200	Paraprofessionals (Hourly)					38,859	33,396	101,576	101,576	52,746 -48.1%
115600	Clerical (Hourly)					15,613	15,306	52,746	52,746	53,801 2.0%
152000	Daily Substitutes					2,380	1,360	-	-	0.0%
162100	Non-Exempt Stipend					109,736	92,365	104,559	104,559	103,254 -1.2%
	Total Wages					830,987	770,437	840,742	840,742	822,973 -2.1%
	Employee Benefits					62,690	58,903	64,317	64,317	62,957 -2.1%
	Total Wages and Employee Benefits					893,677	829,340	905,059	905,059	885,930 -2.1%
	Other Expenditures									
300000	Purchased Services					125,365	180,041	333	333	333 0.0%
485000/585000	Student Travel/Field Trips					-	1,771	-	-	0.0%
540000	Leases and Rentals					25,000	25,000	25,000	25,000	22,500 -10.0%
552000	Travel-Transportation					2,111	-	-	-	0.0%
600000	Supplies - General					24,892	26,579	8,833	8,833	5,858 -33.7%
603000	Supplies -Instructional Materials					56,596	90,765	209,858	697,804	709,858 1.7%
	Total Other Expenditures					233,965	324,156	244,024	731,970	738,549 0.9%
	TOTAL					\$ 1,127,642	\$ 1,153,495	\$ 1,149,083	\$ 1,637,029	\$ 1,624,479 -0.8%

NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.



Summer School - Program 600		Positions				Actual		Approved		School Board's Approved		% Increase/ Decrease over
Object #	DESCRIPTION	2011	2012	2013	2013 Rev	2014	2011	2012	2013	2013	2014	2013 Amended
	Wages and Employee Benefits											
112100	Teachers (Hourly)					\$ 784,739	\$ 645,395	\$ 783,804	\$ 783,804	\$ 626,218		-20.1%
112600	Principal					1,715	2,547	2,439	2,439	-		-100.0%
113600	Other Professional (Hourly)					-	-	-	-	28,661		100.0%
114100	Technology (Hourly)					1,232	-	2,124	2,124	2,166		2.0%
114300	Security Officers (Hourly)					15,450	19,825	25,953	25,953	28,564		10.1%
115100/115200	Paraprofessionals (Hourly)					20,828	31,620	129,569	129,569	40,134		-69.0%
115600	Clerical (Hourly)					27,717	20,492	46,317	46,317	47,618		2.8%
117100	Bus Drivers (Hourly)					-	5,105	7,259	7,259	7,404		2.0%
119100	Custodian (Hourly)					770	-	816	816	832		2.0%
	Total Wages					852,452	724,983	998,281	998,281	781,597		-21.7%
	Employee Benefits					64,952	55,655	76,368	76,368	59,792		-21.7%
	Total Wages and Employee Benefits					917,403	780,638	1,074,649	1,074,649	841,389		-21.7%
	Other Expenditures											
300000	Purchased services*					2,193	25,238	25,500	25,500	29,500		15.7%
585000	Student Travel and Field Trips					1,564	-	-	-	-		0.0%
600000	Supplies - General					5,819	6,950	22,334	22,334	3,310		-85.2%
603000	Supplies -Instructional Materials					12,755	7,318	30,714	30,714	6,376		-79.2%
700000	Regional Education Programs					174,573	192,123	177,940	177,940	196,668		10.5%
	Total Other Expenditures					196,904	231,629	256,488	256,488	235,854		-8.0%
	TOTAL					\$ 1,114,307	\$ 1,012,267	\$ 1,331,137	\$ 1,331,137	\$ 1,077,243		-19.1%

*Note: Sixth grade transition program cancelled (fund crossing guards)

NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.



Adult Education - Program 700											School Board's Approved	% Increase/ Decrease over 2013 Amended
Object #	DESCRIPTION	Positions			Actual		Approved		Amended		2013 Amended	
		2011	2012	2013	2013 Rev	2014	2011	2012	2013	2013	2014	
Wages and Employee Benefits												
111000	Administrators	2.00	2.00	2.00	2.00	1.00	\$ 118,200	\$ 88,480	\$ 167,087	\$ 167,087	\$ 96,569	-42.2%
112000	Teachers (Contract)											0.0%
112100	Teachers (Hourly)						249,812	309,690	304,710	304,710	310,804	2.0%
113000	Other Professionals	1.00	1.00	1.00	1.00	2.00	43,609	88,494	45,806	45,806	120,588	163.3%
114100	Technology (Hourly)											0.0%
115000	Clerical	1.00	1.00	1.00	1.00	1.00	33,613	36,458	21,257	21,257	21,677	2.0%
115100	Teacher Assistants				12.00	2.00	21,600	-	-	236,532	35,660	-84.9%
115600	Clerical (Hourly)						16,850	19,720	22,163	22,163	22,606	2.0%
162100	Stipends						993	-	11,430	11,430	11,430	0.0%
	Total Wages	4.00	4.00	4.00	16.00	6.00	484,676	542,841	572,453	808,985	619,334	-23.4%
	Employee Benefits						74,608	88,258	103,411	121,506	120,801	-0.6%
	Total Wages and Employee Benefits						559,284	631,100	675,864	930,491	740,135	-20.5%
Other Expenditures												
300000	Purchased Services						13,703	14,900	15,750	15,750	11,025	-30.0%
550100	Mileage						430	-	-	-	-	0.0%
600000	Supplies - General						8,815	10,946	10,430	10,430	8,529	-18.2%
602000	Textbooks - Existing Adoption						1,010	-	5,000	5,000	5,000	0.0%
810000	Equipment Replacements						5,000	-	8,150	8,150	5,060	-37.9%
	Total Other Expenditures						28,957	25,846	39,330	39,330	29,614	-24.7%
	TOTAL	4.00	4.00	4.00	16.00	6.00	\$ 588,241	\$ 656,945	\$ 715,194	\$ 969,821	\$ 769,749	-20.6%

NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.



Non-Regular Day School - Program 800										School Board's Approved		% Increase/Decrease over	
Object #	DESCRIPTION	Positions					Actual		Approved		Amended	Approved	2013 Amended
		2011	2012	2013	2013 Rev	2014	2011	2012	2013	2013			
Wages and Employee Benefits													
111000	Administrators	1.00	1.00	1.00	1.00	1.00	\$ 111,186	\$ 92,750	\$ 99,243	\$ 99,243	\$ 101,228	2.0%	
112000	Teachers (Contract)	113.00	113.00	108.00	108.00	107.00	\$ 5,497,692	\$ 5,389,099	\$ 5,701,944	\$ 5,701,944	\$ 5,415,090	-5.0%	
112100	Teachers (Hourly)						4,490	16,123	17,026	17,026	17,367	2.0%	
115000	Clerical	3.00	3.00	2.00	2.00	2.00	\$ 191,647	\$ 55,427	\$ 59,306	\$ 59,306	\$ 60,486	2.0%	
115100	Teacher Assistants	122.00	122.00	105.00	105.00	105.00	\$ 2,012,907	\$ 2,026,414	\$ 1,863,119	\$ 1,863,119	\$ 1,879,425	0.9%	
115200	Teachers Assistants (Hourly)						1,689	-	7,000	7,000	7,140	2.0%	
115600	Clerical (Hourly)						-	-	-	-	-	0.0%	
115800	Staff Overtime						957	-	-	-	-	0.0%	
152000	Substitute Teachers (Daily)						65,329	71,019	91,096	91,096	92,918	2.0%	
152100	Substitute Teachers (Long-Term)						70,200	63,655	40,280	40,280	41,086	2.0%	
162100	Stipends						46,861	39,295	65,426	65,426	65,426	0.0%	
Total Wages		239.00	239.00	216.00	216.00	215.00	8,002,958	\$ 7,753,784	\$ 7,944,440	\$ 7,944,440	\$ 7,680,166	-3.3%	
Employee Benefits							2,898,165	2,837,389	3,161,969	3,161,969	3,034,151	-4.0%	
Total Wages and Employee Benefits							10,901,124	10,591,173	11,106,409	11,106,409	10,714,317	-3.5%	
Other Expenditures													
300000	Contract Services						14,648	20,456	4,227	4,227	2,959	-30.0%	
48500/585000	Student Travel and Field Trips						39,611	28,844	42,500	42,500	42,500	0.0%	
540000	Leases and Rentals						1,176	11,303	6,814	6,814	6,296	-7.6%	
550100	Local Travel						2,105	1,298	-	-	-	0.0%	
551000	Travel- Meals and Lodging						-	-	-	-	-	0.0%	
552000	Travel- Transportation						-	-	-	-	-	0.0%	
553000	Travel- Registration						90	-	-	-	-	0.0%	
555000	Staff Development						12,621	7,139	15,600	15,600	15,600	0.0%	
600000	Supplies - General						30,203	2,566	25,672	25,672	-	-100.0%	
603000	Supplies -Instructional Materials						121,646	61,173	41,075	41,075	65,003	58.3%	
810000	Equipment Replacements						1,944	4,254	4,267	4,267	4,267	0.0%	
820000	Equipment Additions						-	4,280	-	-	-	0.0%	
Total Other Expenditures							224,044	141,312	140,155	140,155	136,625	-2.5%	
TOTAL		239.00	239.00	216.00	216.00	215.00	\$ 11,125,168	\$ 10,732,485	\$ 11,246,564	\$ 11,246,564	\$ 10,850,942	-3.5%	

NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.



Central Administration - Program D21										School Board's Approved	% Increase/Decrease over	
Object #	DESCRIPTION	Positions					Actual		Approved		Amended	2014
		2011	2012	2013	2013 Rev	2014	2011	2012	2013	2013		
	Wages and Employee Benefits											
111000	Administrators	10.00	9.00	9.00	18.00	11.00	\$ 919,998	\$ 836,987	\$ 877,422	\$ 1,207,422	\$ 1,056,013	-12.5%
111100	Board Members						22,769	22,999	23,460	23,460	23,500	0.2%
111200	Superintendent	1.00	1.00	1.00	1.00	1.00	189,933	339,318	214,000	214,000	251,685	17.6%
111300	Deputy & Assist Superintendents & Chief Financial Officer	3.00	3.00	3.00	3.00	3.00	371,812	309,527	382,715	382,715	418,842	9.4%
113000	Other Professionals *	28.00	29.00	27.00	26.00	26.00	1,682,780	1,584,240	1,769,417	1,800,253	1,697,625	-5.7%
113600	Other Professionals (Part-Time)							4,342				0.0%
114000	Paraprofessionals	10.00	10.00	10.00	9.00	8.00	376,937	373,924	398,037	398,037	378,049	-5.0%
114100	Paraprofessionals (Hourly)						1,122	632	7,671	7,671	7,824	2.0%
114300	Security Officers (Part-Time)						2,374	3,391	4,019	4,019	4,099	2.0%
115000	Clerical	44.00	43.00	40.00	40.00	36.00	1,586,782	1,482,980	1,581,170	1,626,718	1,432,253	-12.0%
115600	Clerical (Hourly)						86,493	94,848	76,551	76,551	83,005	8.4%
115800	Staff Overtime											0.0%
120000	Part-Time Employees											0.0%
162100	Stipends						29,329	26,432	35,954	41,462	35,954	-13.3%
	Total Wages	96.00	95.00	90.00	97.00	85.00	5,270,330	5,079,621	5,370,416	5,782,308	5,388,849	-6.8%
	Employee Benefits						1,318,431	1,704,184	2,073,891	2,162,131	2,052,232	-5.1%
	Total Wages and Employee Benefits						6,588,761	6,783,805	7,444,307	7,944,439	7,441,081	-6.3%
	Other Expenditures											
300000	Purchased Services						1,471,318	1,200,738	893,754	893,754	747,584	-16.4%
311710	Equipment Maintenance Contracts - Copier Clicks							51,727	70,000	70,000	70,000	0.0%
485000/585000	Student Travel and Field Trips						311	182				0.0%
525000	Postage						82,858	122,249	240,726	240,726	109,647	-54.5%
526000	Telephone								1,500	1,500	1,350	-10.0%
527000	Cell Phones						684					0.0%
540000	Leases and Rentals						70,901	866	2,350	2,350	2,115	-10.0%
550000	Administrative Travel						20,791	4,919	3,650	3,650	8,191	124.4%
550100	Local Travel						2,898	6,658	15,890	15,890	15,284	-3.8%
551000	Out-of-Town Travel Meals & Lodging						51,089	28,477	64,106	64,106	57,282	-10.6%
552000	Out-of-Town Travel Transportation						20,345	18,692	31,815	31,815	29,270	-8.0%
553000	Out-of-Town Travel Registration						26,397	19,473	28,800	28,800	28,760	-0.1%
555000	Staff Development						6,091	6,390	15,400	15,400	10,778	-30.0%
580000	Organizational Memberships						81,794	83,570	112,980	112,980	96,202	-14.9%
600000	Supplies - General						316,655	287,067	352,875	352,875	273,474	-22.5%
605000	Technology Equipment - NonCapitalized								2,000	2,000	1,300	-35.0%
810000	Equipment Replacements						21,788	56,667	340,890	340,890	1,036,582	204.1%
810500	Furniture Replacement						12,391	2,870	9,500	9,500		-100.0%
811900	Other Capital Replacement											0.0%
820000	Equipment Additions						18,657	52,813	7,000	7,000	4,300	-38.6%
820500	New Furniture							68	3,500	3,500		-100.0%
901100	Fund Balance Transfer											0.0%
	Total Other Expenditures						2,204,967	1,943,425	2,196,736	2,196,736	2,492,119	13.4%
	TOTAL	96.00	95.00	90.00	97.00	85.00	\$ 8,793,728	\$ 8,727,230	\$ 9,641,043	\$ 10,141,175	\$ 9,933,200	-2.1%

*NOTE: 1 Network Engineer and 1 Paraprofessional position moved from Program D80 in 2012

NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.



Student Attendance and Health Services - Program D22		Positions				Actual		Approved		School Board's Approved		% Increase/Decrease over
Object #	DESCRIPTION	2011	2012	2013	2013 Rev	2014	2011	2012	2013	2013	2014	2013 Amended
Wages and Employee Benefits												
111000	Administrators	1.00	1.00	1.00	1.00	1.00	\$ 90,917	\$ 89,921	\$ 96,215	\$ 96,215	\$ 104,118	8.2%
112100	Teachers (Hourly)						277,207	257,685	262,951	262,951	268,210	2.0%
113000	Other Professionals*	13.00	12.00	2.00	3.00	3.00	665,635	626,990	164,903	164,903	226,697	37.5%
113100	Nurse	1.00	-	-		10.00	58,132	-	-	-	353,583	0.0%
113200	Psychologist *	21.00	25.00	23.00	23.00	23.00	1,298,500	1,367,733	1,457,670	1,457,670	1,448,144	-0.7%
113400	Physical Therapists*	-	-	8.00	6.00	6.00	-	-	516,833	516,833	380,704	-26.3%
113500	Occupational Therapists*	-	-	2.00	4.00	4.00	-	-	131,616	131,616	253,297	92.5%
114000	Paraprofessional	6.00	6.00	6.00	6.00	6.00	106,777	104,606	112,349	112,349	106,953	-4.8%
115000	Clerical *	6.00	6.00	6.00	6.00	6.00	220,108	167,925	189,686	189,686	194,702	2.6%
115600	Clerical (Hourly)						21,547	17,949	16,810	16,810	17,146	2.0%
162100	Stipends						38,180	37,789	42,625	42,625	42,625	0.0%
Total Wages		48.00	50.00	48.00	49.00	59.00	2,777,002	2,670,598	2,991,658	2,991,658	3,396,179	13.5%
Employee Benefits							687,637	743,911	949,074	949,074	1,103,782	16.3%
Total Wages and Employee Benefits							3,464,639	3,414,509	3,940,732	3,940,732	4,499,961	14.2%
Other Expenditures												
300000	Purchased Services						82,169	540,791	91,856	96,856	64,299	-33.6%
301010	Purchased Services - School Nurses						-	-	1,535,400	1,535,400	1,535,400	100.0%
527000	Cell Phones						-	-	-	-	-	0.0%
540000	Leases and Rentals						378	-	-	-	-	0.0%
550100	Local Travel						1,882	2,026	4,650	4,650	4,650	0.0%
551000	Out-of-Town Travel Meals & Lodging						1,005	1,541	3,563	3,563	1,425	-60.0%
552000	Out-of-Town Travel Transportation						1,132	596	500	500	200	-60.0%
553000	Out-of-Town Travel Registration						-	330	1,195	1,195	477	-60.1%
555000	Staff Development						72	1,897	10,320	10,320	4,128	-60.0%
600000	Supplies - General						33,187	46,927	40,605	75,605	26,393	-65.1%
810000	Equipment Replacements						7,297	-	-	-	-	0.0%
810500	Furniture Replacement						-	-	-	-	-	0.0%
820000	Equipment Additions						-	10,009	12,422	12,422	4,969	-60.0%
820500	New Furniture						-	-	-	-	-	0.0%
Total Other Expenditures							127,122	604,117	1,700,511	1,740,511	1,641,941	-5.7%
TOTAL		48.00	50.00	48.00	49.00	59.00	\$ 3,591,762	\$ 4,018,626	\$ 5,641,243	\$ 5,681,243	\$ 6,141,902	8.1%

*Note: 1 Lobby Admin Assistant funded with part-time positions in 2012; 4 Psychologists positions re-coded from Special Ed teacher positions; Created separate object code for Physical Therapists and Occupational Therapists - Recoded from Other Professional

NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.



Pupil Transportation - Program D30										School Board's Approved	% Increase/Decrease over
Object #	DESCRIPTION	Positions			Actual		Approved		Amended	School Board's Approved	2013 Amended
		2011	2012	2013	2013 Rev	2014	2011	2012			
Wages and Employee Benefits											
111000	Administrators	1.00	1.00	1.00	1.00	1.00	\$ 92,508	\$ 81,561	\$ 87,270	\$ 87,270	\$ 89,015
113000	Other Professionals	6.00	6.00	6.00	6.00	6.00	307,507	268,697	288,664	288,664	306,251
115000	Clerical	10.00	9.00	9.00	9.00	9.00	344,630	315,712	381,853	381,853	384,437
115600	Clerical (Hourly)						16,062	17,128	45,015	45,015	43,560
116000	Trades Persons	19.00	17.00	17.00	17.00	17.00	684,749	621,281	758,503	758,503	706,859
116100	Trades Persons (Hourly)						18,376	30,058	49,860	49,860	50,346
117000	Bus Drivers	248.00	248.00	245.00	245.00	238.00	2,964,334	2,685,271	3,117,646	3,117,646	3,047,926
117100	Bus Drivers (Part-Time)						1,489,225	1,467,627	1,381,507	1,381,507	1,437,952
119200	Bus Assistants (Part-Time)						616,528	700,564	622,200	622,200	634,644
162100	Stipends						14,964	15,957	23,216	23,216	23,216
Total Wages		284.00	281.00	278.00	278.00	271.00	6,548,882	6,203,856	6,755,734	6,755,734	6,724,206
Employee Benefits							2,163,496	2,252,436	2,732,993	2,732,993	2,665,068
Total Wages and Employee Benefits							8,712,378	8,456,292	9,488,727	9,488,727	9,389,274
Other Expenditures											
300000	Purchased Services						126,321	110,594	134,116	134,116	134,116
530000	Insurance						32,671	98,777	-	-	200,000
550000	Administrative Travel						-	7	-	-	0.0%
550100	Local Travel						-	-	1,120	1,120	1,120
551000	Out-of-Town Travel Meals & Lodging						49	1,040	1,000	1,000	400
552000	Out-of-Town Travel Transportation						46	-	1,500	1,500	600
553000	Out-of-Town Travel Registration						1,075	310	1,500	1,500	600
555000	Staff Development						7,676	7,453	4,500	4,500	1,800
600000	Supplies - General						78,455	85,680	107,605	107,605	69,943
600800	Vehicle Fuel						1,226,203	1,251,579	1,389,361	1,389,361	1,589,361
600900	Vehicle Parts						542,318	591,390	499,042	499,042	324,377
810000	Equipment Replacements						25,870	14,695	15,700	15,700	6,280
810500	Furniture Replacements						-	11,591	-	-	0.0%
811000	Equipment Replacements						-	-	-	-	0.0%
811500	Vehicle Replacements						-	-	-	-	0.0%
820000	Equipment Additions						26,234	31,274	20,000	20,000	8,000
Total Other Expenditures							2,066,917	2,204,389	2,175,444	2,175,444	2,336,597
TOTAL		284.00	281.00	278.00	278.00	271.00	\$ 10,779,295	\$ 10,660,681	\$ 11,664,171	\$ 11,664,171	\$ 11,725,871
											0.5%

NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.



Operations and Maintenance - Program D40		Positions					Actual		Approved		School Board's Approved		% Increase/ Decrease over 2013 Amended
Object #	DESCRIPTION	2011	2012	2013	2013 Rev	2014	2011	2012	2013	2013	2014	2014	
Wages and Employee Benefits													
111000	Administrators	3.00	3.00	3.00	2.00	2.00	\$ 299,600	\$ 297,900	\$ 318,753	\$ 318,753	\$ 211,358		-33.7%
113000	Other Professionals	9.00	9.00	8.00	8.00	7.00	487,844	502,499	527,327	527,327	472,982		-10.3%
114100	Technical (Hourly)						5,953	5,129					0.0%
114200	Security Officers	47.00	47.00	47.00	47.00	47.00	1,073,451	984,447	1,127,061	1,127,061	1,108,603		-1.6%
114300	Security Officers (Hourly)						67,593	68,697	86,136	86,136	87,859		2.0%
115000	Clerical	6.00	7.00	7.00	7.00	7.00	218,154	235,846	251,586	251,586	256,621		2.0%
115600	Clerical (Hourly)						14,071	13,964	18,063	18,063	13,986		-22.6%
115800	Staff Overtime								67,432	67,432	17,781		-73.6%
116000	Trades Persons	76.00	76.00	72.00	72.00	72.00	3,476,795	3,357,306	3,444,238	3,444,238	3,535,832		2.7%
116100	Trades Persons (Part-Time)						123,261	121,906	67,473	67,473	68,822		2.0%
117000	Truck Drivers (Delivery)	4.00	3.50	3.50	3.50	3.50	147,307	144,107	154,194	154,194	157,270		2.0%
118100	Laborers (Part-Time)												0.0%
119000	Custodians	270.00	264.00	258.00	262.00	262.00	6,843,703	6,297,384	7,217,022	7,324,222	7,233,696		-1.2%
119100	Custodians (Part-Time)						685,767	733,138	400,715	400,715	408,729		2.0%
120000	Part-Time Employees												0.0%
162100	Stipends						27,979	32,973	33,290	33,290	33,290		0.0%
Total Wages		415.00	409.50	398.50	401.50	400.50	13,471,478	12,795,298	13,713,290	13,820,490	13,606,829		-1.5%
Employee Benefits							4,595,051	4,734,113	5,091,621	5,113,458	5,249,431		2.7%
Total Wages and Employee Benefits							\$ 18,066,529	\$ 17,529,411	\$ 18,804,911	\$ 18,933,948	\$ 18,856,260		-0.4%

Program D40 continued on next page.

NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.



Operations and Maintenance - Program D40		Positions				Actual		Approved		School Board's Approved	% Increase/Decrease over	
Object #	DESCRIPTION	2011	2012	2013	2013 Rev	2014	2011	2012	2013	2013	2014	2013 Amended
Other Expenditures												
300000	Purchased Services						\$ 4,461,087	\$ 3,214,118	\$ 3,227,295	\$ 3,237,295	3,156,195	-2.5%
511000	Electricity						4,779,349	6,991,490	5,750,000	5,750,000	6,000,000	4.3%
512000	Natural Gas and Fuel Oil						2,031,096	1,789,077	2,247,942	2,247,942	1,547,942	-31.1%
513000	Water, Sanitation, and Trash Disposal						1,129,489	1,000,567	800,000	800,000	800,000	0.0%
525000	Communications - Postage/Courier						120,638	(274)	-	-	-	0.0%
526000	Communications - Telephone						235,245	176,159	550,998	550,998	197,498	-64.2%
527000	Cell Phones						236,069	220,304	292,549	292,549	277,171	-5.3%
530000	Insurance						1,576,202	1,441,096	1,678,000	1,678,000	1,700,000	1.3%
540000	Leases and Rentals						2,064	785	3,440	3,440	3,096	-10.0%
550100	Local Travel						1,069	1,484	3,440	3,440	3,440	0.0%
551000	Out-of-Town Travel Meals & Lodging						997	3,536	1,138	1,138	455	-60.0%
552000	Out-of-Town Travel Transportation						358	3,650	2,000	2,000	400	-80.0%
553000	Out-of-Town Travel Registration						790	2,380	1,300	1,300	200	-84.6%
555000	Staff Development						1,369	2,967	8,900	8,900	3,080	-65.4%
580000	Organizational Memberships						1,889	1,870	1,900	1,900	1,710	-10.0%
600000	Supplies - General						180,229	269,416	286,546	286,546	270,260	-5.7%
600500	Custodial Supplies						673	27,190	33,431	33,431	32,801	-1.9%
600700	Building Materials and Supplies						1,808,159	1,535,638	91,067	91,067	91,067	0.0%
600800	Vehicle Fuel						113,921	134,754	232,523	232,523	232,523	0.0%
600900	Vehicle Parts						78,141	112,267	123,000	123,000	79,950	-35.0%
810000/811000	Equipment Replacements						19,683	44,518	552,271	552,271	348,632	-36.9%
811500	Vehicle Replacement						90,133	-	-	-	-	0.0%
820000	Equipment Additions						53,462	-	17,527	17,527	7,010	-60.0%
821500	Vehicle Additions						-	17,575	-	-	-	0.0%
830500	Building Improvements/Acquisitions						199,650	-	-	-	-	0.0%
Total Other Expenditures							17,121,763	16,990,568	15,905,267	15,915,267	14,753,430	-7.3%
TOTAL		415.00	409.50	398.50	401.50	400.50	\$ 35,188,292	\$ 34,519,980	\$ 34,710,178	\$ 34,849,215	\$ 33,609,690	-3.6%

NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.



Child Nutrition Services - Program D51 (Jobs Bill)										School Board's Approved	% Increase/Decrease over
Object #	DESCRIPTION	Positions				Actual	Actual	Approved	Amended	School Board's Approved	
		2011	2012	2013	2013 Rev	2014	2011	2012	2013	2014	2013 Amended
	Wages and Employee Benefits										
119400	Child Nutrition Staff	-	-			\$ 104,500	\$ -			\$ -	0.0%
	Total Wages					104,500	-				0.0%
	Employee Benefits					7,994	-				0.0%
	Total Wages and Employee Benefits					112,494	-				0.0%
	TOTAL	-	-			\$ 112,494	\$ -	\$ -	\$ -	\$ -	0.0%

Community Services - Program D53 (Jobs Bill)										School Board's Approved	% Increase/Decrease over
Object #	DESCRIPTION	Positions				Actual	Actual	Approved	Amended	School Board's Approved	
		2011	2012	2013	2013 Rev	2014	2011	2012	2013	2014	2013 Amended
	Wages and Employee Benefits										
111000	Administrators	-	-			\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
115000	Clerical	-	-			7,200	-	-	-	-	0.0%
	Total Wages					7,200	-	-	-	-	0.0%
	Employee Benefits					551	-	-	-	-	0.0%
	Total Wages and Employee Benefits					7,751	-	-	-	-	0.0%
	Other Expenditures										
300000	Purchased Services					-	10,000	-	-	-	0.0%
	Total Other Expenditures					-	10,000	-	-	-	0.0%
	TOTAL	-	-			\$ 7,751	\$ 10,000	\$ -	\$ -	\$ -	0.0%

NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.



Facility Improvements - Program D66							School Board's		% Increase/ Decrease over	
Object #	DESCRIPTION	Positions			Actual	Actual	Approved	Amended	Approved	2013 Amended
		2011	2012	2013	2013 Rev	2014	2011	2012	2013	2014
	Other Expenditures									
300000	Purchased Services					\$ 52,306	\$ 60,000	\$ 100,000	\$ 100,000	\$ 70,000
830500	Building Acquisition and Improvements					1,362,808	1,244,289	1,300,000	1,300,000	1,300,000
901000	Transfer to: City of Norfolk					-	-	-	-	0.0%
910000	Debt Service: Principal Payments					156,900	156,900	156,900	156,900	156,900
920000	Debt Service: Interest Payments					40,937	32,297	87,965	87,965	15,015
930000	Debt Service: Construction, Technology & Infrastructure					-	-	-	-	3,335,600
	TOTAL					\$ 1,612,951	\$ 1,493,486	\$ 1,644,865	\$ 1,644,865	\$ 4,877,515
										196.5%

NORFOLK PUBLIC SCHOOLS – Nationally Recognized. Globally Competitive.



Information Technology - Program D80		Positions					Actual		Approved		School Board's Approved		% Increase/ Decrease over
Object #	Description	2011	2012	2013	2013 Rev	2014	2011	2012	2013	2013	2014	2013 Amended	
	Wages and Employee Benefits												
111000	Administrators	1.00	1.00	1.00	1.00	1.00	\$ 87,903	\$ 87,303	\$ 93,414	\$ 93,414	\$ 95,282		2.0%
112000	Teachers (Contracts)	-	-	-	-	-	-	-	-	-	-		0.0%
112100	Teachers (Hourly)												0.0%
113000	Other Professionals	15.00	14.00	14.00	14.00	14.00	967,586	899,366	917,939	917,939	940,077		2.4%
114000	Network Engineers/Paraprofessionals	42.00	41.00	41.00	45.00	44.00	1,923,130	1,857,365	1,998,045	2,154,645	2,163,935		0.4%
114100	Technicians (Hourly)						173,542	179,712	224,435	224,435	123,512		-45.0%
115000	Clerical	5.00	5.00	5.00	4.00	4.00	151,508	103,098	197,992	197,992	132,803		-32.9%
115600	Clerical (Hourly)						-	-	-	-	-		0.0%
162100	Stipends						2,297	4,770	7,496	7,496	5,351		-28.6%
	Total Wages	63.00	61.00	61.00	64.00	63.00	3,305,965	3,131,615	3,439,321	3,595,921	3,460,960		-3.8%
	Employee Benefits						860,599	909,330	1,097,921	1,133,798	1,147,362		1.2%
	Total Wages and Employee Benefits						4,166,565	4,040,945	4,537,242	4,729,719	4,608,322		-2.6%
	Other Expenditures												
300000	Purchased Services						2,246,302	1,685,441	1,416,599	1,451,599	2,053,929		41.5%
311700	Copier Click Charges						-	495,487	-	-	949,817		0.0%
526000	Telecommunications						192,910	183,419	202,044	202,044	202,044		0.0%
527000	Cell Phones						35	-	-	-	-		0.0%
540000	Leases and Rentals						393	-	3,850	3,850	3,850		0.0%
550000	Administrative						-	-	-	-	-		0.0%
550100	Local Travel						6,078	8,923	5,795	5,795	5,795		0.0%
551000	Out-of-Town Travel Meals & Lodging						12,255	20,576	5,000	5,000	5,000		0.0%
552000	Out-of-Town Travel Transportation						1,438	1,536	2,141	2,141	2,141		0.0%
553000	Out-of-Town Travel Registration						2,845	15,647	5,000	5,000	5,000		0.0%
555000	Staff Development						-	-	-	-	-		0.0%
600000	Supplies						130,925	150,364	108,675	108,675	90,203		-17.0%
604000	Technology Software/On-Line Content						-	-	-	-	656,073		100.0%
700000	Regional Education Programs (WHRO)						62,350	62,350	62,350	75,414	62,350		-17.3%
810000	Equipment Replacements						210,272	1,763,988	1,629,269	1,803,152	1,629,269		-9.6%
820000	Equipment Additions						276,283	980,044	361,339	406,583	311,600		-23.4%
820500	New Furniture						-	-	-	-	-		0.0%
830500	Building Improvements						-	-	-	-	-		0.0%
	Total Other Expenditures						3,142,087	5,367,775	3,802,062	4,069,253	5,977,071		46.9%
TOTAL		63.00	61.00	61.00	64.00	63.00	\$ 7,308,652	\$ 9,408,720	\$ 8,339,304	\$ 8,798,972	\$ 10,585,393		20.3%

*Note: 1 Network Engineer position and 1 Paraprofessional position transferred to Program D21 in 2012



FEDERAL GRANT FUND

TITLE I, PART A - IMPROVING BASIC PROGRAMS

FUND: 3CH1

ACCOUNT DESCRIPTION	Positions 2013	Positions 2014	Actual 2012	Approved 2012	Approved 2013	Proposed 2014
Wages and Employee Benefits:						
111000 Administrators	5.00	5.00	\$ 476,781	\$ 649,038	\$ 409,048	\$ 409,048
112000 Teachers	24.00	24.00	4,545,192	3,388,832	1,057,396	1,057,396
112100 Part-Time Teachers			842,327	690,976	1,040,414	1,040,414
112300 Instructional Interventionist	81.00	81.00	-	-	4,306,302	4,306,302
113000 Other Professionals	1.00	1.00	-	-	40,699	40,699
113600 Part-Time Other Professionals			694	4,000	-	-
114000 Technical			-	-	-	-
114300 Part-Time Security Officers			-	-	-	-
115000 Clerical	6.00	6.00	229,115	72,198	162,569	162,569
115100 Teachers Assistants	52.00	52.00	876,082	863,276	995,381	995,381
115200 Part-Time Teacher Assistants			97,289	164,829	265,311	265,311
115600 Part-Time Clerical			16,778	46,000	14,000	14,000
119000 Custodians	2.00	2.00	66,429	46,211	80,338	80,338
119100 Part-Time Service/Custodians			4,101	700	20,000	20,000
152000 Daily Substitutes			86,282	122,500	72,831	72,831
152100 Long-Term Substitutes			4,628	-	-	-
162100 Stipends			116,743	62,566	29,781	29,781
Total Wages	171.00	171.00	7,362,441	6,111,126	8,494,071	8,494,071
Employee Benefits						
Total Wages and Employee Benefits	171.00	171.00	9,076,585	7,969,700	11,157,374	11,157,374
Other Expenditures:						
300000 Contract Services			2,234,069	3,332,323	284,878	284,878
500000 Utilities			61,954	56,765	83,990	83,990
520000 Communications			12,483	1,500	11,010	11,010
540000 Leases/Rents			612	-	13,500	13,500
550000 Out-of-Town Travel/Staff Development			286,949	429,921	322,285	322,285
485000 Student Travel/Field Trips			122,491	13,083	108,106	108,106
585100 Student Incentives			5,260	964,664	-	-
589000 Miscellaneous-Other			1,122	1,123	-	-
600000 Supplies			1,383,525	1,708,091	591,504	591,504
600200 Food			1,532	10,000	-	-
600500 Custodial & Building Materials			7,556	4,000	10,000	10,000
600700 Repair & Maintenance Materials			(5)	5,000	10,000	10,000
603000 Instructional Supplies			484,705	1,232,944	1,611,390	1,611,390
604000 Technology Software			55,945	328,510	140,709	140,709
605000 Technology Equipment Non-Capitalized			67,554	445,722	324,367	324,367
800000 Equipment			23,223	-	25,000	25,000
501000 Indirect Costs			432,951	496,528	523,642	523,642
Total Other Expenditures	171.00	171.00	5,181,927	9,030,174	4,060,381	4,060,381
TOTAL	171.00	171.00	\$ 14,258,512	\$ 16,999,874	\$ 15,217,755	\$ 15,217,755

Grant Description

Title I is the largest source of federal assistance to local school divisions and is authorized by the *Improving America's School Act of 1994*. The *No Child Left Behind (NCLB) Act of 2001* reauthorized the *Elementary and Secondary Education Act of 1965*. Title I funds are allocated to school districts according to the district's concentrations of children from low income families (free/reduced lunch count). Funds are used to supplement regular instructional activities and make available services designed to enrich and accelerate the core curriculum in eligible schools in order to help all children move toward achieving high state performance standards. Title I is a multi-year grant. Fiscal year 2012 actuals reflected above are inclusive of FY2011 year to date expenditures of \$9,436,419.17 plus FY 2012 year to date expenditures of \$4,822,092.79. Title I is a multi-year grant with a performance period of July 1, 2011 through September 30, 2014.



FEDERAL GRANT FUND
TITLE I, PART A - SCHOOL IMPROVEMENT FUNDS 1003(a)

FUND: 3SIG/3SI2

ACCOUNT DESCRIPTION	Positions 2013	Positions 2014	Actual 2012	Approved 2012	Approved 2013	Proposed 2014
Wages and Employee Benefits:						
112000 Teachers		\$ 81,778	\$ 83,279	\$ -	\$ -	
112100 Part-Time Teachers		37,449	38,379	-	-	
115000 Secretaries and Clerks		-	-	-	-	
115100 Teacher Assistants		14,170	14,170	-	-	
152000 Daily Substitutes		3,052	2,081	-	-	
Total Wages		136,449	137,909	-	-	
200000 Employee Benefits		29,718	42,298	-	-	
Total Wages and Employee Benefits		166,167	180,207	-	-	
Other Expenditures:						
300000 Contract Services		27,908	34,119	-	-	
550000 Out-of-Town Travel/Staff Development		11,545	15,000	-	-	
600000 Supplies		113,821	117,581	-	-	
800000 Equipment		20,351	20,359	-	-	
501000 Indirect Costs		9,031	10,650	-	-	
Total Other Expenditures		182,657	197,709	-	-	
TOTAL		\$ 348,824	\$ 377,916	-	\$ -	-

Grant Description

Title 1, Part A - 1003(a) School Improvement Grant (NCLB, Title I, Part A). Grant Authority: Public Law 107-110, Elementary and Secondary Education Act, As Amended. These funds are awarded to assist schools and school divisions in coordinating the delivery of research-based federal, state and local school reform initiatives that support teaching and learning in high poverty, low-achieving schools. The funds were used to hire a School Improvement Coach, to provide professional development for teachers, to purchase materials, supplies and equipment as needed and to hire part-time teachers to provide additional instructional support. The grant was revised to include additional award amount \$107,009, \$15,287 each to the following schools: Campostella, Fairlawn, James Monroe, Little Creek, Richard Bowling, Suburban Park and Tanners Creek. Period of award is July 1, 2010 through September 30, 2012.



FEDERAL GRANT FUND
TITLE I, PART A - SCHOOL IMPROVEMENT ARRA FUNDS 1003(g)

FUND: 3SIF

ACCOUNT DESCRIPTION		Positions	Positions	Actual	Available
		2013	2014	2012	Budget thru
Sept 2013					
Wages and Employee Benefits:					
111000	Administrators	1.00	1.00	\$ 230,862	\$ 52,138
112000	Teachers	13.00	13.00	1,691,198	344,638
112100	Part-Time Teachers			242,411	177,105
114300	Part-Time Security Officers			-	-
115000	Secretaries and Clerks	1.00	1.00	99,318	27,802
115100	Teacher Assistants	2.00	2.00	90,451	17,549
115200	Part-Time Teacher Assistants			1,491	-391
115600	Part-Time Clerical			1,021	229
119100	Part-Time Custodian			-	80
152000	Daily Substitutes			41,619	13,881
162100	Stipends			38,522	33,478
Total Wages		17.00	17.00	2,436,893	666,509
200000	Employee Benefits			698,958	175,352
Total Wages and Employee Benefits		17.00	17.00	3,135,850	841,862
Other Expenditures:					
300000	Contract Services			1,194,322	699,746
520000	Communications			1,503	1,497
550000	Out-of-Town Travel/Staff Development			271,655	137,658
485000	Student Travel/Field Trips/Incentives			91,406	93,254
600000	Supplies			951,111	608,464
800000	Equipment			336,196	29,935
501000	Indirect Costs			99,256	147,283
901000	Transfer to Schools (Mini Grants)			-	-
Total Other Expenditures		17.00		2,945,449	1,717,837
TOTAL		17.00	17.00	\$ 6,081,300	\$ 2,559,698

Grant Description

Title I, School Improvement 1003(g) ARRA grant for Lake Taylor Middle School and Ruffner Academy. Authorization provided in Title I, Part A,, of the *Elementary and Secondary Education Act* of 1965, as amended by Public Law 107-110, *No Child Left Behind Act of 2001 (NCLB)*. Three-year grant period from July 1, 2010 through September 30, 2013.

This grant funds the three-year School Improvement Transformation Model selected from the four available United States Department of Education (USDOE) options. The Transformation Model is designed to develop and increase teacher and school leader effectiveness through a program of job-embedded professional development created and implemented in cooperation with a selected Lead Turnaround partner. Norfolk Public Schools has selected Johns Hopkins University's (JHU) Talent Development model as the basis for the Transformation programs at the two identified middle schools. Ruffner Academy received a total award of \$4,418,102.00 and Lake Taylor Middle School received \$4,222,896.00. The revised grant award is \$8,640,998 and is now in year three. Fiscal year 2012 actuals reflected above includes expenditures from inception through current year 2013.



FEDERAL GRANT FUND

TITLE I, PART A - SCHOOL IMPROVEMENT FUNDS 1003(g) - Extended Learning

FUND: 3SIE

ACCOUNT DESCRIPTION	Positions 2013	Positions 2014	Actual 2012	Amended	Available Budget thru Sept 2013
				Budget 2012	
Wages and Employee Benefits:					
112100 Part-time Teachers			\$ 23,253	\$ 32,500	\$ 9,247
			23,253	32,500	9,247
200000 Employee Benefits			1,756	2,500	744
			25,009	35,000	9,991
Other Expenditures:					
300000 Contract Services			193,500	193,500	-
520000 Communications			-	-	-
550000 Out-of-Town Travel/Staff Development			-	-	-
485000 Student Travel/Field Trips/Incentives			9,781	414,260	404,479
600000 Supplies			-	-	-
800000 Equipment			-	-	-
501000 Indirect Costs			849	18,640	17,791
901000 Transfer to Schools (Mini Grants)			-	-	-
			204,129	626,400	422,271
TOTAL			\$ 229,138	\$ 661,400	\$ 432,262

Grant Description

Title I, School Improvement Grant 1003(g) (NCLB, Title I, Part A) **Extended Learning Time**. Authorization provided in Title I, Part A, of the *Elementary and Secondary Education Act* of 1965, as amended by Public Law 107-110, *No Child Left Behind Act of 2001 (NCLB)* . Awarded to Lake Taylor MS, the grant period for this award is July 1, 2010 through September 30, 2013. Fiscal year 2012 actuals reflected above includes expenditures from inception through current year 2013 and the grant will end September 30, 2013.



FEDERAL GRANT FUND

TITLE I, PART A - SCHOOL IMPROVEMENT FUNDS 1003(g) - Elementary & Springboard

FUND: 3ESI/3MSI

ACCOUNT DESCRIPTION	Positions 2013	Positions 2014	Actual 2012	Approved 2012	Proposed 2014
Wages and Employee Benefits:					
111000 Administrators	1.00	1.00	\$ 107,296	\$ 107,300	\$ -
112000 Teachers	1.00	1.00	93,111	95,875	-
112100 Part-Time Teachers			126,124	131,077	-
115000 Secretaries and Clerks			-	-	-
152000 Daily Substitutes			24,303	24,304	-
162100 Stipends			-	-	-
Total Wages	2.00	2.00	350,834	358,556	-
200000 Employee Benefits			64,502	66,665	-
Total Wages and Employee Benefits	2.00	2.00	415,337	425,221	-
Other Expenditures:					
300000 Contract Services			673,913	674,048	-
485000 Student Travel & Field Trips			18,742	18,750	-
550000 Out-of-Town Travel/Staff Development			32,140	33,569	-
600000 Supplies			163,251	165,651	-
800000 Equipment			-	-	-
501000 Indirect Costs			11,500	40,828	-
Total Other Expenditures			899,545	932,846	-
TOTAL	2.00	2.00	\$ 1,314,882	\$ 1,358,067	\$ -

Grant Description

3MSI - 1003(g) School Improvement Grant (NCLB, Title I, Part A). Grant Authority: Public Law 107-110, Elementary and Secondary Education Act, As Amended - **SpringBoard**. These funds are awarded to assist all teachers implementing SpringBoard. The foundation of the training institute introduces teachers to subject area content, instructional tools, standard-based assessments and the alignment to the common core state standards (CCSS) to ensure that all students are college and career ready. Total award is \$64,389 Lake Taylor Middle School received 32,098.00 and Ruffner Academy received 32,291.00. Fiscal year 2012 actuals above include expenditures inception through end of the grant in the amount of \$61,531.00 . Period of award is July 1, 2011 through September 30, 2012. The grant is now closed.



FEDERAL GRANT FUND
TITLE I, PART D, SUBPART 2 - PREVENTION AND INTERVENTION PROGRAM for CHILDREN
WHO ARE NEGLECTED , DELINQUENT, OR AT-RISK

FUND: 3CH4

ACCOUNT DESCRIPTION	Positions 2013	Positions 2014	Actual 2012	Approved 2012	Approved 2013	Proposed 2014
Wages and Employee Benefits:						
112000 Teachers	2.00	2.00	\$ 118,951	\$ 85,640	\$ 99,298	\$ 99,298
112100 Part-Time Teachers			\$ 26,293	-	-	-
115000 Secretaries and Clerks			-	-	-	-
115100 Teacher Assistants			2,465	-	-	-
152000 Daily Substitutes			-	-	-	-
162100 Stipends			4,901	2,027	2,638	2,638
Total Wages	2.00	2.00	152,610	87,667	101,936	101,936
200000 Employee Benefits			35,964	29,874	33,058	33,058
Total Wages and Employee Benefits	2.00	2.00	188,573	117,541	134,994	134,994
Other Expenditures:						
300000 Contract Services			500	-	-	-
550000 Out-of-Town Travel/Staff Development			4,740	-	-	-
600000 Supplies			950	-	-	-
501000 Indirect Costs			2,399	4,040	4,724	4,724
Total Other Expenditures	-	-	8,588	4,040	4,724	4,724
ARRA Funds	-	-	-	-	-	-
TOTAL	2.00	2.00	\$ 197,161	\$ 121,581	\$ 139,718	\$ 139,718

Grant Description

Prevention and Intervention Programs for Children and Youth Who are Neglected, Delinquent, or At-Risk is a formula grant that provides funding to support school districts' programs involving collaboration with locally operated correctional facilities. Monies allocated to the division are authorized by Title I, Part D of the *Elementary and Secondary Education Act of 1965 (ESEA)*, as amended by the *No Child Left Behind Act of 2001*. Funds are spent at the Norfolk Detention Center to provide a continuum of educational services for middle and high school students at risk of dropping out of school. These services include basic and accelerated skill instruction, vocational training, character education, GED preparation and testing, and a support system to assist with successful transition back to the student's home school. Funds are employed to upgrade existing technology, expand the instructional program, and provide the staff with research-based professional development opportunities. No local match is required. Neglected & Delinquent is a multi-year grant. Fiscal year 2012 actuals reflected above are inclusive of FY 2011 year -to-date expenditures of \$120,500 plus FY 2012 year-to-date expenditures of \$76,662.



FEDERAL GRANT FUND
TITLE 1 PART D - NEGLECTED OR DELINQUENT - SOP

FUND: 3ND2

ACCOUNT DESCRIPTION		Positions	Positions	Actual	Approved	Proposed
		2013	2014	2012	2013	2014
Wages and Employee Benefits:						
112000	Teachers	1.00	1.00	\$ 50,168	\$ 46,061	\$ 46,061
112100	Part-Time Teacher			-	-	-
152000	Daily Substitutes		-	-	-	-
Total Wages		1.00	1.00	50,168	46,061	46,061
200000	Employee Benefits			22,082	21,334	21,334
Total Wages and Employee Benefits		1.00	1.00	72,250	67,395	67,395
Other Expenditures:						
300000	Contract Services			-	-	-
540000	Lease/Rentals			-	-	-
550000	Out-of-Town Travel/Staff Development			1,341	1,000	1,000
600000	Supplies			1,878	1,400	1,400
800000	Equipment			7,946	10,000	10,000
501000	Indirect Costs			-	-	-
Total Other Expenditures				11,165	12,400	12,400
TOTAL		1.00	1.00	\$ 83,415	\$ 79,795	\$ 79,795

Grant Description

Title 1 Part D - Neglected or Delinquent is a multi year grant provided through the Department of Education to support one full-time Literacy Coach (teaching) position for Norfolk Juvenile Detention Center. The literacy coach is a reading specialist who is trained to provide explicit professional development to teachers in a variety of situations. Aside from being a teacher trainer, the literacy coach oversees the entire reading program including diagnostic testing. The sole purpose of this position is to improve and increase the reading level of students and to foster teacher growth and independent reflection that supports optimum learning for all students.



FEDERAL GRANT FUND
TITLE II PART A - TEACHER AND PRINCIPAL TRAINING

FUND: 3TPT

ACCOUNT DESCRIPTION		Positions	Positions	Actual	Approved	Approved	Proposed
		2013	2014	2012	2012	2013	2014
Wages and Employee Benefits:							
112000	Teachers	24.00	24.00	\$ 1,924,207	\$ 1,022,799	\$ 1,336,348	\$ 1,336,348
112100	Part-Time Teachers			64,172	-	10,770	10,770
113000	Other Professionals	1.00	1.00	-	-	43,000	43,000
114300	Part-time Security			1,708	-	-	-
115200	Part-time Teacher Assistants			1,170	-	-	-
119100	Part-Time Service/Custodian			-	-	-	-
152000	Daily Substitutes			33,613	25,774	5,882	5,882
152100	Long-Term Substitutes			3,792	11,382	10,000	10,000
162100	Stipends			29,695	-	-	-
	Total Wages	25.00	25.00	2,058,357	1,059,955	1,406,000	1,406,000
200000	Employee Benefits			649,827	370,984	451,395	451,395
	Total Wages and Employee Benefits	25.00	25.00	2,708,184	1,430,939	1,857,395	1,857,395
Other Expenditures:							
300000	Contract Services			316,019	431,258	154,438	154,438
550000	Out-of-Town Travel/Staff Development			129,234	256,502	104,938	104,938
600000	Supplies			605,947	59,700	26,324	26,324
501000	Indirect Costs			45,102	61,066	35,000	35,000
	Total Other Expenditures			1,096,302	808,526	320,700	320,700
TOTAL		25.00	25.00	\$ 3,804,486	\$ 2,239,465	\$ 2,178,095	\$ 2,178,095

Grant Description

The purpose of Title II, Part A of the *No Child Left Behind Act of 2001* is to increase student academic achievement by improving teacher and principal quality and by increasing the number of highly qualified teachers and administrators. Title II, Part A incorporates the funding formerly allocated through the Class Size Reduction Grant and the Dwight D. Eisenhower Professional Development Program. In Norfolk, Title II, Part A funds will be used to staff Coaches to provide professional development, coaching and modeling of best practices and instructional strategies for teachers and administrators. Title II Part A (TPT) Teacher and Principal Training is a multi-year grant. Fiscal year 2012 actuals reflected above are inclusive of FY 2011 year-to-date expenditures of \$3,139,133 plus FY 2012 year-to-date expenditures of \$665,353 through current year 2013.



FEDERAL GRANT FUND

TITLE III, PART A - LIMITED ENGLISH PROFICIENT and IMMIGRANT/YOUTH

FUND: 3LEP and 3IMG

ACCOUNT DESCRIPTION	Positions 2013	Positions 2014	Actual 2012	Approved 2012	Approved 2013	Proposed 2014
Wages and Employee Benefits:						
112000 Teachers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
112100 Part-Time Teachers			102,438	38,680	28,680	28,680
115600 Part-Time Clerical			11,278	18,000	18,000	18,000
Total Wages			113,716	56,680	46,680	46,680
200000 Employee Benefits			8,284	4,337	4,337	4,337
Total Wages and Employee Benefits			121,999	61,017	51,017	51,017
Other Expenditures:						
300000 Contract Services			12,925	15,040	15,040	15,040
550000 Out-of-Town Travel/Staff Development			14,475	10,950	10,950	10,950
600000 Supplies			26,471	24,519	24,375	24,375
501000 Indirect Costs (based on salaries only)			1,565	3,278	3,278	3,278
820000 New Equipment - Technology			643	1,500	1,500	1,500
Total Other Expenditures			56,078	55,287	55,143	55,143
TOTAL	\$ 178,077	\$ 116,304	\$ 106,160	\$ 106,160		

Grant Description

Title III is a sub grant designed to fund activities to support increasing the English proficiency of Limited English Proficient (LEP) students by providing high-quality language instruction and high-quality professional development to classroom teachers. Fiscal year 2013 Limited English Proficient Sub grant is \$71,296 and Immigrant and Youth Sub grant is \$34,865. LEP &IMG is a multi-year grant. Fiscal year 2012 actuals reflected above are inclusive of FY 2011/2012 year-to-date expenditures of \$126,792 (LEP) plus FY 2011/2012 year-to-date expenditures of \$51,285.00 (IMG) through current year 2013.



FEDERAL GRANT FUND
TITLE X, PART C - STUART MCKINNEY HOMELESS ASSISTANCE GRANT

FUND: 3HLA

ACCOUNT DESCRIPTION		Positions 2013	Positions 2014	Actual 2012	Approved 2012	Available Budget thru September 2013
Wages and Employee Benefits:						
112100 Part-Time Teachers		\$	-	\$	-	\$
114100 Paraprofessionals/Assistants			-	-	-	-
115200 Part-Time Teacher Assistants			-	-	-	-
Total Wages				-	-	-
Employee Benefits			-	-	-	-
Total Wages and Employee Benefits			-	-	-	-
Other Expenditures:						
300000 Contract Services				20,568	24,633	4,065
526000 Telephone				-	240	240
550000 Out-of-Town Travel/Staff Development				2,171	3,700	1,529
600000 Supplies				77	20,018	19,941
600400 Staple Food Purchases				-	-	-
501000 Indirect Costs				-	1,409	1,409
Total Other Expenditures				22,816	50,000	27,184
TOTAL		\$	22,816	\$	50,000	\$ 27,184

Grant Description

The McKinney-Vento Homeless Grant funds are used to sustain and enhance the academic achievement of children and youth served in five shelters: The Dwelling Place, Elizabeth Place, Haven House, Morgan Place and the YWCA. In addition, the grant support Norfolk Public Schools' students residing in other surrounding school districts during transition periods and the "hidden homeless" who are doubled or tripled-up. Comparable services include transportation, tutoring, assistance with school enrollment, assistance with school supplies/materials, uniforms, emergency assistance through collaborative community resources. Fiscal year 2012 grant award is \$50,000, and must be fully expended by September 30, 2013.



**FEDERAL GRANT FUND
TITLE VI, PART B - INDIVIDUALS WITH DISABILITIES EDUCATION ACT (FLOW-THROUGH)**

FUND: 3FTF

ACCOUNT DESCRIPTION		Positions 2013	Positions 2014	Actual 2012	Approved 2012	Approved 2013	Proposed 2014
Wages and Employee Benefits:							
111000 Administrators			\$ -	\$ -	\$ -	\$ -	\$ -
112000 Teachers	60.00	60.00	4,512,978	2,598,364	2,628,356	2,628,356	2,628,356
112100 Part-Time Teachers			64,425	71,457	100,000	100,000	100,000
113000 Other Professionals			-	-			
113200 Psychologist			20,429	-			-
114000 Technical			-	-			-
115000 Secretaries and Clerks	3.00	3.00	162,369	85,558	118,597	118,597	118,597
115100 Teachers Assistants	113.00	113.00	2,766,035	1,766,244	1,766,244	1,766,244	1,766,244
115200 Part-Time Teacher Assistants			723	-	-	-	-
115600 Part-Time Clerical			2,891	7,000	7,000	7,000	7,000
152000 Daily Substitutes			3,371	27,600	27,600	27,600	27,600
152100 Long-Term Substitutes			78,534	75,000	75,000	75,000	75,000
162100 Stipends			102,781	66,601	8,066	8,066	8,066
Total Wages	176.00	176.00	7,714,537	4,697,824	4,730,863	4,730,863	
Employee Benefits			3,019,036	1,958,533	1,965,000	1,965,000	1,965,000
Total Wages and Employee Benefits	176.00	176.00	10,733,573	6,656,357	6,695,863	6,695,863	
Other Expenditures:							
300000 Contract Services			182,101	100,000	100,000	100,000	100,000
550000 Out-of-Town Travel			4,864	27,000	27,000	27,000	27,000
555000 Staff Development			144,977	100,000	100,000	100,000	100,000
580000 Organizational Memberships			-	-	-	-	-
485000 Student Travel/ Field Trips			1,675	15,000	15,000	15,000	15,000
600000 Supplies			221,585	114,325	114,325	114,325	114,325
820500 New Furniture			550	-	-	-	-
810500 Replacement Furniture			13,452	-	-	-	-
810000 Equipment Replacements			-	25,000	25,000	25,000	25,000
820000 Equipment Technology			83,158	30,000	30,000	30,000	30,000
501000 Indirect Costs			202,138	247,369	247,369	247,369	247,369
Total Other Expenditures	854,500		658,694	658,694	658,694	658,694	
ARRA Funds				-	-	-	-
TOTAL	176.00	176.00	\$ 11,588,073	\$ 7,315,051	\$ 7,354,557	\$ 7,354,557	

Grant Description

Funds are used to provide instructional and support services for students with disabilities between 3 and 21 years of age. Project activities include special education. The *Individuals with Disabilities Education Act (IDEA)* was created to implement, expand, and improve educational resources for children and youth with disabilities in public schools. Funding is included to help local schools develop and implement individualized educational plans (IEP) to meet the unique educational needs of children with disabilities. In Norfolk, these funds support the district special education program. The grant is used to fund teacher and paraprofessional salaries, purchase supplemental materials and equipment, and to provide professional development activities for those who come into contact with disabled students. In accordance with federal regulations, local support of the special education program is not diminished. Increases in federal funding of special education cannot be used to reduce local funding of the program. IDEA Flow-Through (FTF) is a multi-year grant. Fiscal year 2012 actuals reflected above are inclusive of FY 2011 year-to-date expenditures of \$7,346,097 plus FY 2012 year-to-date expenditures of \$4,241,977 through current year 2013. NPS is currently operating in performance periods July 1, 2011 through September 30, 2014.



FEDERAL GRANT FUND

TITLE VI, PART B - INDIVIDUALS WITH DISABILITIES SECTION 619 - PRE-SCHOOL INCENTIVE - A and B

FUND: 3619

ACCOUNT DESCRIPTION		Positions 2013	Positions 2014	Actual 2012	Approved 2012	Approved 2013	Proposed 2014
Wages and Employee Benefits:							
112000 Teachers		3.00	3.00	\$ 184,166	\$ 163,411	\$ 163,411	163,411
112100 Part-Time Teachers				9,660	14,031	14,031	14,031
115100 Teacher Assistants		1.00	1.00	22,677	-	-	-
152100 Long-Term Teacher Subs				336			
162100 Stipends				2,010	2,089	2,089	2,089
Total Wages		4.00	4.00	218,849	179,531	179,531	179,531
200000 Employee Benefits				63,730	53,552	53,552	53,552
Total Wages and Employee Benefits		4.00	4.00	282,579	233,083	233,083	233,083
Other Expenditures:							
300000 Contract Services				-	-	-	-
526000 Communications				-	-	-	-
550000 Out-of-Town Travel/Staff Development				1,700	-	-	-
485000 Student Travel/Field Trips				-	-	-	-
600000 Supplies				3,522	9,773	9,335	9,335
800000 Equipment				92,101	-	-	-
501000 Indirect Costs				188	7,268	7,268	7,268
Total Other Expenditures				97,511	17,041	16,603	16,603
ARRA Funds					-		
TOTAL		4.00	4.00	\$ 380,090	\$ 250,124	\$ 249,686	\$ 249,686

Grant Description

The *Individuals with Disabilities Education Act (IDEA)* was created to implement, expand, and improve educational resources for children and youth with disabilities in public schools. Funding from 619 included to help local schools develop and implement individualized educational plans (IEP) to meet the unique educational needs of preschool children with disabilities, ages 2-5. In Norfolk, these funds support the district special education program. The grant is used to fund teacher and paraprofessional salaries, purchase supplemental materials and equipment, provide professional development activities for those who come into contact with disabled students and to assist with the transition of pre-school children into school age programs. In accordance with federal regulations, local support of the special education program is not diminished. Increases in federal funding of special education cannot be used to reduce local funding of the program. The act is also known as Title VI-B and Federal Flow-Through Funds, Section 619 Pre-School Incentive Grant. IDEA 619 is a multi-year grant. Fiscal year 2012 actuals reflected above are inclusive of FY 2011 year-to-date expenditures of \$247,909 plus FY 2012 year-to-date expenditures of \$132,181 through current year 2013. NPS is currently operating in performance periods July 1, 2011 through September 30, 2014.



**FEDERAL GRANT FUND
ADULT LITERACY AND BASIC EDUCATION GRANT**

FUND: 3ABE

ACCOUNT DESCRIPTION	Positions	Positions	Actual	Approved	Approved	Proposed
	2013	2014	2012	2012	2013	2014
Wages and Employee Benefits:						
112100 Part-Time Teachers		\$ 202,492	\$ 206,435	\$ 191,754	\$ 191,754	
114100 Paraprofessionals/Assistants		-	-	-	-	
115200 Part-Time Teacher Assistants		12,514	16,355	21,116	21,116	
Total Wages		215,006	222,790	212,870	212,870	
200000 Employee Benefits		16,349	16,839	16,285	16,285	
Total Wages and Employee Benefits		231,356	239,629	229,155	229,155	
Other Expenditures:						
300000 Contract Services		-	3,500	18,575	18,575	
540000 Lease/Rentals		-	631	-	-	
550000 Out-of-Town Travel/Staff Development		797	1,455	2,500	2,500	
600000 Supplies		51,694	75,931	52,492	52,492	
800000 Equipment		-	-	-	-	
501000 Indirect Costs		8,387	12,843	8,779	8,779	
Total Other Expenditures		60,877	94,360	82,346	82,346	
TOTAL		\$ 292,233	\$ 333,989	\$ 311,501	\$ 311,501	

Grant Description

This grant provides educational opportunities to adults 18 years of age and older without a 12th grade level of education. It also provides in-depth instruction in math, reading, and writing for passing the GED test. Classes are free to all participants and are conducted in the following schools: Chesterfield Academy and Norfolk Evening School at Granby High. Adult basic education classes are also held at the following community locations: Bay view Center, Berkley Neighborhood Center, Coleman Presbyterian Church, East Ocean view Community Center, Hospitality Center, Huntersville Multiservice Center, Merrimack Center, Mt. Lebanon Baptist Church, Norview Community Center, Oakmont Community Development Cooperation Center, Oakmont Family Investment Center, Opportunity Inc. One Stop Center, Park Place Multiservice Center, Virginia Employment Commission and Norfolk Workforce Development Center. Adult Literacy and Basic Education grant period is July 1, 2012 through June 30, 2013.



FEDERAL GRANT FUND
CARL PERKINS VOCATIONAL AND APPLIED TECH ACT

FUND: 3CPV

ACCOUNT DESCRIPTION		Positions 2013	Positions 2014	Actual 2012	Approved 2012	Proposed 2014
Wages and Employee Benefits:						
112100	Part-Time Teachers			\$ -	\$ -	\$ -
162100	Stipends			17,360	21,785	21,785
	Total Wages			17,360	21,785	21,785
200000	Employee Benefits			1,309	1,888	1,667
	Total Wages and Employee Benefits			18,669	23,673	23,452
Other Expenditures:						
300000	Contract Services			136,852	195,894	153,441
550000	Out-of-Town Travel/Staff Development			20,290	26,500	15,000
485000	Student Travel/Field trips			-	-	-
800000	Equipment			560,496	593,204	523,896
501000	Indirect Costs			-	-	-
	Total Other Expenditures			717,639	815,598	692,337
	TOTAL			\$ 736,308	\$ 839,271	\$ 715,789

Grant Description

Carl Perkins Vocational funds are focused on preparing students for jobs by providing academic and workplace skills to ensure success. Funds are used to integrate academic and vocational education programs to prepare students for high-skills careers in high job growth fields. The grant provides equitable participation by special populations including students with disabilities. Funds provide technology education, professional development of teachers, and supplemental services for special populations. In Norfolk, grant funds have shifted from funding teaching positions for disabled and disadvantaged students to the improvement of teacher training and the replacement of vocational and technology equipment. Funds support the Career and Technical Education Program, including the Tech Prep Program. Students are prepared for both entry-level jobs and for post-secondary technical education. The grant period is July 1, 2012 through June 30, 2013.



**FEDERAL GRANT FUND
EARLY READING FIRST**

FUND: 3ERF

ACCOUNT DESCRIPTION		Positions	Positions	Actual	Approved	Available Budget thru June 2013
		2013	2014	2012	2009	
Wages and Employee Benefits:						
111000	Administrators	2.00		\$ 271,370	\$ 325,057	\$ 53,688
112000	Teachers	4.00		962,841	1,079,652	116,811
112100	Part-Time Teachers			87,950	90,350	2,400
114500	Part-Time Technical			10,276	16,361	6,085
115000	Clerical	1.00		78,393	90,686	12,293
115200	Part-Time Teacher Assistants			12,151	13,151	1,000
115600	Part-Time Clerical Staff			97	98	1
152000	Daily Substitutes			15,735	22,533	6,798
162100	Stipends			34,903	47,608	12,705
Total Wages		7.00		1,473,716	1,685,495	211,780
200000	Employee Benefits			376,696	438,403	61,708
Total Wages and Employee Benefits		7.00		1,850,411	2,123,899	273,487
Other Expenditures:						
300000	Contract Services			864,391	1,334,677	470,286
526000	Telephone			887	887	-
540000	Leases			18,250	18,250	-
550000	Out-of-Town Travel			152,512	194,581	42,068
585000	Student Travel/Field Trips			43,419	58,533	15,114
600000	Supplies			455,535	477,183	21,648
800000	Equipment			154,928	162,027	7,098
501000	Indirect Costs			84,964	129,964	45,000
Total Other Expenditures				1,774,887	2,376,101	601,214
TOTAL		7.00		\$ 3,625,298	\$ 4,500,000	\$ 874,702

Grant Description

A federal competitive grant authorized by PL 107-110, No Child Left Behind Act of 2001, to help build early childhood education centers of excellence. A three-year award in the amount of \$4,500,000 with a grant period of October 1, 2009 through September 30, 2012. Fiscal year 2012 actuals reflected above are inclusive of expenditures from inception through current year 2013 in the amount of \$3,625,298. There is an available balance of \$874,702 to be spent through June 30, 2013. A one-time nine month no-cost extension was granted. Early Reading First will end June 30, 2013.



FEDERAL GRANT FUND
FRESH FRUIT AND VEGETABLE PROGRAM

FUND: 3FVP

ACCOUNT DESCRIPTION	Positions 2013	Positions 2014	Actual 2012	Approved 2012	Approved 2013	Proposed 2014
Wages and Employee Benefits:						
119300 Part-Time Child Nutrition Assistants	\$ 2,075	\$ 1,767	\$ 4,276	\$ 4,276		
114100 Paraprofessionals/Assistants	-	-	-	-		
115200 Part-Time Teacher Assistants	-	-	-	-		
Total Wages	2,075	1,767	4,276	4,276		
200000 Employee Benefits	174	135	350	350		
Total Wages and Employee Benefits	2,249	1,902	4,626	4,626		
Other Expenditures:						
300000 Contract Services	-	-	-	-		
540000 Lease/Rentals	-	-	-	-		
550000 Out-of-Town Travel/Staff Development	-	-	-	-		
600000 Supplies	2,182	2,182	2,910	2,910		
600400 Staple Food Purchases	166,293	165,772	187,030	187,030		
501000 Indirect Costs	-	-	-	-		
Total Other Expenditures	168,475	167,954	189,940	189,940		
TOTAL	\$ 170,724	\$ 169,857	\$ 194,566	\$ 194,566		

Grant Description

The Fresh Fruit and Vegetable Program (FFVP) of the United States Department of Agriculture (USDA) seeks to create a healthier school environment by increasing student's access to fresh fruits and vegetables and providing nutrition education. The FFVP is intended to create healthier school environments by providing healthier food choices, expand the variety of fresh fruits and vegetables students experience, increase students' consumption of fresh fruits and vegetables, and make a difference in student's diets to impact their present and future health. Norfolk's schools selected to participate in this program for 2012-2013 are: Campostella, Jacox, James Monroe, PB Young Sr. and Tidewater Park, Calvert Square and Lindenwood Elementary Schools. Funding was allocated based on the individual school's enrollment as a percentage of the total enrollment of selected schools. The grant period is July 1, 2012 through June 30, 2013.



FEDERAL GRANT FUND
HEALTH AND MEDICAL SCIENCES EDUCATION PRACTICAL NURSING PROGRAM SURVEY - CTE

FUND: 3HMS

ACCOUNT DESCRIPTION	Positions 2013	Positions 2014	Actual 2012	Approved 2012	Approved 2013	Proposed 2014
Wages and Employee Benefits:						
119300 Part-Time Child Nutrition Assistants		\$	-	\$	-	\$
114100 Paraprofessionals/Assistants			-	-	-	-
115200 Part-Time Teacher Assistants			-	-	-	-
Total Wages						
200000 Employee Benefits			-	-	-	-
Total Wages and Employee Benefits						
Other Expenditures:						
300000 Contract Services			-	-	2,200	-
Total Other Expenditures						
TOTAL		\$	-	\$	-	\$
					2,200	-

Grant Description

Virginia Department of Education (VDOE) Career and Technical Education Health and Medical Sciences Education Practical Nursing Program Survey Visit Grant awarded in the amount of \$2,200 to cover expenditures for the Practical Nursing Program survey visit. The grant period is July 1, 2012 through June 30, 2013.



FEDERAL GRANT FUND
ODU - INVESTING IN INNOVATION GRANT (i3)

FUND: 3IIG

ACCOUNT DESCRIPTION	Positions	Positions	Actual	Approved	Approved	Available
	2013	2014	2012	2012	2013	Budget thru June 30, 2016
Wages and Employee Benefits:						
112000 Teachers	3.00	3.00	\$ 75,239	\$ 722,040	-	\$ 646,801
112100 Part-Time Teacher			\$ 13,661	\$ 20,078	-	6,417
152000 Daily Substitutes			\$ 656	\$ 8,118	-	7,462
Total Wages	3.00	3.00	\$ 89,556	\$ 750,236	-	660,680
200000 Employee Benefits			23,213	252,616	-	229,403
Total Wages and Employee Benefits	3.00	3.00	\$ 112,769	\$ 1,002,852	-	890,083
Other Expenditures:						
300000 Contract Services			-	-	-	-
540000 Lease/Rentals			-	-	-	-
550000 Out-of-Town Travel/Staff Development			\$ 4,258	\$ 62,400	-	58,142
600000 Supplies			\$ 38,859	\$ 65,760	-	26,901
800000 Equipment			-	-	-	-
501000 Indirect Costs			\$ 4,029	\$ 39,586	-	35,557
Total Other Expenditures			\$ 47,146	\$ 167,746	-	120,600
TOTAL	3.00	3.00	\$ 159,915	\$ 1,170,598	-	\$ 1,010,683

Grant Description

Under the United States Department of Education (USDOE), Old Dominion University Research Foundation in partnership with Norfolk Public Schools embarked on an extensive research study in support of accomplishing the objectives of the USDOE i3 grant entitled "A Technology Facilitated Scale Up of a Proven Model of Mathematics Instruction in High Needs Schools." The proven model is Student Teams Achievement Divisions Math (STAD-Math), which goes under the name of "Power Teaching Mathematics." The award is \$1,170,598 and the performance period is July 1, 2012 through June 30, 2015.



**FEDERAL GRANT FUND
MATH SOLUTIONS PROJECT**

FUND: 3MSG

ACCOUNT DESCRIPTION	Positions 2013	Positions 2014	Actual 2012	Approved 2012	Proposed 2014
Wages and Employee Benefits:					
112000 Teachers	1.00	\$ 47,363	\$ 47,363	\$ -	-
112100 Part-Time Teacher		-	-	-	-
162100 Stipends		832	832	-	-
Total Wages	1.00	48,194	48,195	-	-
200000 Employee Benefits		17,381	17,382	-	-
Total Wages and Employee Benefits	1.00	65,576	65,577	-	-
Other Expenditures:					
300000 Contract Services		-	-	-	-
540000 Lease/Rentals		-	-	-	-
550000 Out-of-Town Travel/Staff Development		-	-	-	-
600000 Supplies		-	-	-	-
800000 Equipment		-	-	-	-
501000 Indirect Costs		1,555	1,909	-	-
Total Other Expenditures	1.00	1,555	1,909	-	-
TOTAL	1.00	\$ 67,131	\$ 67,486	\$ -	-

Grant Description

This is research sub award agreement between Harvard College and NPS to embark on an extensive research study in mathematics. The Purpose of the project is to determine and measure the impact of professional development in the areas of teachers mathematical knowledge, instructional practices and mathematics achievement. The grant fully funds professional development sessions facilitated by Math Solutions for approximately 35 fourth and fifth grade teachers for a period of 3 years. The grant award is July 1, 2010 through June 30, 2013. The 2012-2013 school year marks the third and final year of this project.



FEDERAL GRANT FUND
VCU - NATIONAL SCIENCE FOUNDATION

FUND: 3NSF

ACCOUNT DESCRIPTION	Positions 2013	Positions 2014	Actual 2012	Approved 2012	Approved 2013	Proposed 2014
Wages and Employee Benefits:						
112000 Teachers	1.00	\$	- \$	- \$	37,685	\$ -
114100 Paraprofessionals/Assistants			-	-	-	-
115200 Part-Time Teacher Assistants			-	-	-	-
Total Wages	1.00		-	-	37,685	-
200000 Employee Benefits			-	-	10,624	-
Total Wages and Employee Benefits	1.00		-	-	48,309	-
Other Expenditures:						
300000 Contract Services			-	-	-	-
540000 Lease/Rentals			-	-	-	-
550000 Out-of-Town Travel/Staff Development			-	-	-	-
600000 Supplies			-	-	-	-
800000 Equipment			-	-	-	-
501000 Indirect Costs			-	-	1,691	-
Total Other Expenditures			-	-	1,691	-
TOTAL	1.00	\$	- \$	- \$	50,000	\$ -

Grant Description

Virginia Commonwealth University (VCU) - National Science Foundation grant cover one year salary and benefits for the mathematics coach at Azalea Gardens Middle School. This position is part of a research study exploring the impact of mathematics coaches on middle school math achievement. Lafayette Winona will serve as the control site while Azalea Gardens serves as the treatment site.



FEDERAL GRANT FUND
STATEWIDE LONGITUDINAL SYSTEMS GRANT - ARRA FUNDS

FUND: 3LDS

ACCOUNT DESCRIPTION	Positions 2013	Positions 2014	Actual 2012	Approved 2012	Available Budget thru June 30, 2013
Wages and Employee Benefits:					
112100 Part-Time Teachers		\$	-	\$	\$ -
114100 Paraprofessionals/Assistants			-	-	-
115200 Part-Time Teacher Assistants			-	-	-
Total Wages			-	-	-
200000 Employee Benefits			-	-	-
Total Wages and Employee Benefits			-	-	-
Other Expenditures:					
300000 Contract Services		4,200	165,195	160,995	
550000 Out-of-Town Travel/Staff Development		-	36,000	36,000	
600000 Supplies		-	-	-	-
604000 Technology Software		372,289	390,294	18,005	
822000 New Equipment - Tech Infrastructure		-	180,000	180,000	
Total Other Expenditures		376,489	771,489	395,000	
TOTAL		\$ 376,489	\$ 771,489	\$ 395,000	

Grant Description

Commonwealth of Virginia Department of Education & Division Grant Award agreement under the American Recovery and Reinvestment Act. The Project Titled: Leveraging Time, Talent and Technology (Statewide Longitudinal Data Systems Grant) is designed to enhance data systems and increase data warehousing capabilities for all project partners. Provide the ability to report student-level transcript data, link student performance with instructional records and enable data to be more easily available to instructional decision makers such as teachers, principals and district central office. Grant Award Amount is \$771,489. Fiscal year 2012 actuals reflected above are inclusive of year-to-date expenditures from inception to February 2013. The grant period is July 1, 2011 through June 30, 2013.

The following school divisions are our partners: Alexandria City Public Schools, Augusta County Public Schools, Brunswick County Public Schools, Campbell County Public Schools, Charlotte County Public Schools, Chesapeake Public Schools, Fauquier County Public Schools, Colonial Heights City Public Schools, Greenville County Public Schools, Hampton City Public Schools, Louisa County Public Schools, Mecklenburg County Public Schools, Petersburg City Public Schools, Powhatan County Public Schools, Prince George County Public Schools, Richmond City Public Schools and Williamsburg-James City County Public Schools.



FEDERAL GRANT FUND

VIRGINIA INCENTIVE PROGRAM FOR SPEECH-LANGUAGE PATHOLOGISTS

FUND: 3VIP

ACCOUNT DESCRIPTION	Positions 2013	Positions 2014	Actual 2012	Approved 2012	Approved 2013	Proposed 2014
Wages and Employee Benefits:						
112000 Teachers		\$ -	\$ -	\$ -	\$ -	\$ -
112100 Part-Time Teacher		-	-	-	-	-
162100 Stipends			16,720	16,621	-	-
Total Wages			16,720	16,621	-	-
200000 Employee Benefits			1,263	1,379	-	-
Total Wages and Employee Benefits			17,983	18,000	-	-
Other Expenditures:						
300000 Contract Services			-	-	-	-
540000 Lease/Rentals			-	-	-	-
550000 Out-of-Town Travel/Staff Development			-	-	-	-
600000 Supplies			-	-	-	-
800000 Equipment			-	-	-	-
501000 Indirect Costs			-	-	-	-
Total Other Expenditures			-	-	-	-
TOTAL		\$ 17,983	\$ 18,000	\$ -	\$ -	\$ -

Grant Description

Virginia Incentive Program for Speech-Language Pathologist (VIP-SLP) provide incentive awards for qualified applicants who meet the following criteria: (1) Currently employed with a full or part time Virginia Public School division as a speech-language pathologist (2) Has not been employed by a Virginia public school division during the past three years unless already participating in this program (3) Did not participate in a special education personnel preparation program funded by the Virginia Department of Education (4) Holds a current five-year renewable license with an endorsement as a speech-language pathologist issued by the Virginia Board of Education and (5) is currently employed by your local school division.



**STATE GRANT FUND
GENERAL ADULT EDUCATION**

FUND: 4GAE

ACCOUNT DESCRIPTION		Positions	Positions	Actual	Approved	Approved	Proposed
		2013	2014	2012	2012	2013	2014
Wages and Employee Benefits							
112100	Part-Time Teachers			\$ 20,158	\$ 34,583	\$ 33,028	\$ 33,028
	Total Wages			20,158	34,583	33,028	33,028
200000	Employee Benefits			1,538	2,646	2,527	2,527
	Total Wages and Employee Benefits			21,696	37,229	35,555	35,555
Other Expenditures							
300000	Contract Services			-	-	-	-
600000	Supplies			-	-	-	-
810000	Equipment Replacement			-	-	-	-
	Total Other Expenditures			-	-	-	-
TOTAL		\$ 21,696	\$ 37,229	\$ 35,555	\$ 35,555		

Grant Description

The General Adult Education Grant (GAE) provides academic instruction for adults pursuing high school classes for credit leading to a high school diploma, classes for preparation for the General Educational Development (GED) test, and classes for adults who need preparation of English for Speakers of Other Languages (ESOL). These funds may only be used by persons 18 years of age and older who are not enrolled in a public high school.



**STATE GRANT FUND
INDUSTRY CREDENTIAL TEST**

FUND: 4ICT

ACCOUNT DESCRIPTION	Positions	Positions	Actual	Approved	Approved	Proposed 2014
	2013	2014	2012	2012	2013	
Wages and Employee Benefits:						
112100 Part-Time Teachers		\$ -	\$ -	\$ -	\$ -	\$ -
Total Wages			-			-
200000 Employee Benefits			-	-	-	-
Total Wages and Employee Benefits			-	-	-	-
Other Expenditures:						
300000 Contract Services			22,078	22,437	20,273	20,273
Total Other Expenditures			22,078	22,437	20,273	20,273
TOTAL		\$ 22,078	\$ 22,437	\$ 20,273	\$ 20,273	

Grant Description

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The Industry Credentials Test (ICT) grant provide funding for students to take industry certification examinations, licensure tests, or National Occupational Competency Institute (NOCTI) assessments that have been approved by the Virginia State Board of Education.



**STATE GRANT FUND
STATE CATEGORICAL EQUIPMENT**

FUND: 4SCE

ACCOUNT DESCRIPTION		Positions	Positions	Actual	Approved	Approved	Proposed 2014
		2013	2014	2012	2012	2013	
Wages and Employee Benefits:							
112100	Part-Time Teachers			\$ -	\$ -	\$ -	\$ -
	Total Wages			-	-	-	-
200000	Employee Benefits			-	-	-	-
	Total Wages and Employee Benefits			-	-	-	-
Other Expenditures:							
800000	Equipment			33,219	33,219	30,207	30,207
	Total Other Expenditures			33,219	33,219	30,207	30,207
TOTAL				\$ 33,219	\$ 33,219	\$ 30,207	\$ 30,207

Grant Description

The State Categorical Equipment (SCE) grant provides funding for approved secondary career and technical education equipment. Grant does not require a local match.



**STATE GRANT FUND
RACE TO GED**

FUND: 4RTG

ACCOUNT DESCRIPTION	Positions 2013	Positions 2014	Actual	Approved	Approved	Proposed 2014
			2012	2012	2013	
Wages and Employee Benefits:						
112100 Part-Time Teachers		\$ 11,772	\$ 12,317	\$ 34,489	\$ 34,489	
Total Wages		11,772	12,317	34,489	34,489	
200000 Employee Benefits		901	942	2,638	2,638	
Total Wages and Employee Benefits		12,672	13,259	37,127	37,127	
Other Expenditures:						
300000 Contract Services		4,840	5,000	9,270	9,270	
600000 Supplies and Materials		-	1,969	-	-	
603000 Instructional Materials		-	-	5,000	5,000	
604000 Software		-	-	14,500	14,500	
Total Other Expenditures		4,840	6,969	28,770	28,770	
TOTAL		\$ 17,512	\$ 20,228	\$ 65,897	\$ 65,897	

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Grant Description

The Race to GED grant is used to provide GED Fast Track classes to adults (18 year of age and older) who have passed portions of the GED test and need more in-depth review in reading, writing, and mathematics to pass the remaining portion(s) of the test. Free GED testing is also provided to individuals who qualify by attending an adult education class for 15-60 hours and passing the Official Practice Test (OPT). Funds are also available to cover any re-testing in the GED subject areas. Grant does not require a local match.



**STATE GRANT FUND
WORKPLACE READINESS SKILLS FOR THE COMMONWEALTH**

FUND: 4WRS

ACCOUNT DESCRIPTION		Positions	Positions	Actual	Approved	Approved	Proposed
		2013	2014	2012	2012	2013	
Wages and Employee Benefits:							
162100	Stipends			-	\$	-	\$ -
	Total Wages			-		-	-
200000	Employee Benefits			-		-	-
	Total Wages and Employee Benefits			-		-	-
Other Expenditures:							
300000	Contract Services			-		5,875	-
550000	Out-of-Town Travel/Staff Development			-		-	-
600000	Supplies			-		-	-
800000	Equipment			-		-	-
501000	Indirect Costs			-		-	-
	Total Other Expenditures			-		5,875	-
TOTAL				\$ -	\$ -	\$ 5,875	\$ -

Grant Description

Career and Technical Education (CTE) Workplace Readiness Skills for the Commonwealth Examination grant is used for pre-tests for standard diploma graduates.



**STATE GRANT FUND
CHILDREN'S HOSPITAL OF THE KING'S DAUGHTERS**

FUND: 4DCH (850)

ACCOUNT DESCRIPTION		Positions	Positions	Actual	Approved	Approved	Proposed
		2013	2014	2012	2012	2013	2014
Wages and Employee Benefits:							
111000	Administrator	2.00	2.00	\$ 175,372	\$ 175,372	\$ 182,693	\$ 182,693
112000	Teachers	14.00	14.00	\$ 682,267	\$ 716,423	\$ 434,256	\$ 434,256
112100	Part-Time Teachers				-	-	-
113000	Other Professionals				-	795,468	795,468
114000	Technical				-	-	-
115000	Clerical	3.00	3.00	95,691	95,683	99,656	99,656
115100	Teacher Assistants	1.00	1.00	26,205	22,666	29,858	29,858
115200	Part-Time Teacher Assistants				-	-	-
115600	Part-Time Clerical				-	-	-
152000	Daily Substitutes			480	500	1,400	1,400
152100	Long-Term Substitutes			8,325	32,800	1,200	1,200
162100	Stipends			-	3,796	7,234	7,234
Total Wages		20.00	20.00	988,340	1,047,240	1,551,765	1,551,765
200000	Employee Benefits			295,163	294,803	654,129	654,129
Total Wages and Employee Benefits		20.00	20.00	1,283,504	1,342,043	2,205,894	2,205,894
Other Expenditures:							
300000	Contract Services			253	1,000	1,000	1,000
540000	Leases and Rentals			-	-	-	-
550000	Out-of-Town Travel/Staff Development			11,320	13,500	21,000	21,000
600000	Supplies			22,565	18,000	14,650	14,650
603000	Instructional Materials			193	8,000	850	850
604000	Tech Software/Online Content			2,523	9,100	22,000	22,000
800000	Equipment			20,342	10,000	28,800	28,800
501000	Indirect Costs			37,145	50,464	77,368	77,368
Total Other Expenditures				94,342	110,064	165,668	165,668
TOTAL		20.00	20.00	\$ 1,377,845	\$ 1,452,107	\$ 2,371,562	\$ 2,371,562

Grant Description

The Hospital Education Program (HEP) is a state-operated program located at Children's Hospital of the King's Daughters (CHKD). All staff members are employees of Norfolk Public Schools. The mission of HEP is to provide appropriate educational services to patients (ages birth through 21) at CHKD. Educational plans are tailored to meet the individual student's needs in coordination with the hospital treatment team and within the confines of the facility. The Virginia Department of Education supervises the program. Norfolk Public Schools supervises the staff and is the fiscal agent. **Note: Effective Fiscal year 2013, Tidewater Development's budget (852) has been combined with Children's Hospital of the Kings Daughter's budget (850).**



**STATE GRANT FUND
NORFOLK DETENTION CENTER SCHOOL**

FUND: 4DCH (851)

ACCOUNT DESCRIPTION		Positions 2013	Positions 2014	Actual 2012	Approved 2012	Approved 2013	Proposed 2014
Wages and Employee Benefits							
111000	Administrator	1.00	1.00	\$ 81,723	\$ 81,723	\$ 87,443	\$ 87,443
112000	Teachers	10.00	10.00	539,696	551,410	588,508	588,508
112100	Part-Time Teachers			-	1,000	18,679	18,679
115000	Clerical	1.00	1.00	24,507	23,232	22,879	22,879
152000	Daily Substitutes			3,974	6,500	9,252	9,252
152100	Long-Term Substitutes			7,613	-	-	-
162100	Stipends			-	-	1,800	1,800
Total Wages		12.00	12.00	657,513	663,865	728,561	728,561
200000	Employee Benefits			190,174	210,968	288,406	288,406
Total Wages and Employee Benefits		12.00	12.00	847,687	874,833	1,016,968	1,016,968
Other Expenditures							
300000	Contract Services			2,073	3,500	2,500	2,500
550000	Out-of-Town Travel/Staff Development			5,411	8,000	13,266	13,266
600000	Supplies			25,506	23,500	20,000	20,000
525000	Postage			118	1,500	1,500	1,500
540000	Leases and Rentals			-	500	734	734
526000	Telephone			1,106	1,200	3,000	3,000
800000	Equipment			17,394	17,420	16,500	16,500
501000	Indirect Costs			23,992	32,868	36,103	36,103
Total Other Expenditures				75,601	88,488	93,603	93,603
TOTAL		12.00	12.00	\$ 923,288	\$ 963,321	\$ 1,110,571	\$ 1,110,571

Grant Description

The Norfolk Detention Center School provides secure care of juveniles ages 10 through 17 who have been convicted, sentenced, or adjudicated by the court and those who are awaiting transfer to another facility. The school is operated by the Virginia Department of Education (VADOE) through Norfolk Public Schools. Instruction in the Detention School parallels the regular curriculum of public middle and secondary schools in the areas of English, Math, Science, Social Studies, and Physical Education/Health. The objective of the detention school is to provide educational services to children and youth residing in the detention center, ensure that the educational services provided will allow the students to maintain and/or advance his/her level of academic functioning and provide a smooth transition to his/her previous or new educational setting, ensure that all students identified as disabled will have an updated Individualized Education Plan, and provide a system of on-going communication, regarding the student's current educational performance, with the detention center staff, the parents/guardians, the sending school or agency, and when appropriate, the court(s). The Norfolk Detention School is operated in compliance with regular school board policies governing educational programs in the City of Norfolk and VADOE policies.



**STATE GRANT FUND
TIDEWATER DEVELOPMENT CENTER**

FUND: 4DCH (852)

ACCOUNT DESCRIPTION	Positions	Positions	Actual	Approved	Approved	Proposed
	2013	2014	2012	2012	2013	2014
Wages and Employee Benefits:						
112000 Teachers	8.00	8.00	\$ 471,558	\$ 466,623	\$ -	\$ -
152000 Daily Substitutes			-	-	-	-
162100 Stipends			-	1,456	-	-
Total Wages	8.00	8.00	471,558	468,079	-	-
Employee Benefits			128,143	126,629	-	-
Total Wages and Employee Benefits	8.00	8.00	599,701	594,708	-	-
Other Expenditures:						
300000 Contract Services			-	1,000	-	-
527000 Cell Phones			105	-	-	-
550000 Out-of-Town Travel/Staff Development			4,605	5,000	-	-
600000 Supplies			9,170	11,000	-	-
800000 Equipment			3,844	3,000	-	-
501000 Indirect Costs			17,683	23,596	-	-
Total Other Expenditures	8.00	8.00	\$ 635,109	\$ 638,304	-	\$ -
TOTAL	8.00	8.00	\$ 635,109	\$ 638,304	-	\$ -

Grant Description

This state operated program provides educational consultants for the Tidewater Child Development Services and outpatient clinics of Children's Hospital of the King's Daughters. Educational Consultants are an extension of the Hospital Education Program located at CHKD. The staff of 8 consultants are employees of Norfolk Public Schools and are supervised by the CHKD Hospital Education Program Director. Educational consultants provide appropriate educational services to students under medical care in the assigned clinics. Norfolk Public Schools is the fiscal agent of the program and provides supervision for the staff. All funding is provided by Commonwealth of Virginia. Note: **Effective Fiscal year 2013, Tidewater Development's budget (852) has been combined with Children's Hospital of the Kings Daughter's budget (850) .**



**STATE GRANT FUND
SPECIAL EDUCATION IN JAIL PROGRAM**

FUND: 4JAI

ACCOUNT DESCRIPTION	Positions 2013	Positions 2014	Actual 2012	Approved 2012		Approved 2013	Proposed 2014
Wages and Employee Benefits:							
112000 Teachers	2.00	2.00	\$ 147,902	\$ 147,902	\$ 158,255	\$ 158,255	
115100 Teacher Assistants			-	-	-	-	
162100 Stipends			2,132	3,936	-	-	
Total Wages	2.00	2.00	150,034	151,838	158,255	158,255	
200000 Employee Benefits			40,032	42,108	46,787	46,787	
Total Wages and Employee Benefits	2.00	2.00	190,066	193,946	205,042	205,042	
Other Expenditures:							
527000 Cell Phones			-	3,200	516	516	
550000 Out-of-Town Travel/Staff Development			1,174	3,200	1,600	1,600	
600000 Supplies			700	800	552	552	
800000 Equipment			-	-	-	-	
501000 Indirect Costs			-	-	-	-	
Total Other Expenditures			1,874	4,000	2,668	2,668	
TOTAL	2.00	2.00	\$ 191,940	\$ 197,946	\$ 207,710	\$ 207,710	

Grant Description

This program operates in conjunction with the General Education Diploma (GED) program which is housed in the Norfolk City Jail. It is designed to offer academic assistance and remediation as well as transitional planning to students with disabilities within the correctional facility. The grant period is July 1, 2012 through June 30, 2013.



**STATE GRANT FUND
VIRGINIA TECHNOLOGY INITIATIVE**

FUND: 4STG

ACCOUNT DESCRIPTION	Positions	Positions	Actual	Approved	Available Budget thru Sept. 30, 2013
	2013	2014	2012	2012	
Other Expenditures:					
800000 Equipment			\$ 1,297,123	\$ 1,298,000	\$ 877
Total Other Expenditures			1,297,123	1,298,000	877
TOTAL			\$ 1,297,123	\$ 1,298,000	\$ 877

Grant Description

This grant provides funding to school divisions to develop and implement the Standards of Learning (SOL) Web-based Technology Initiative. Funding for this program is

Provide student access to computers at a ratio of one computer for every five students

Create Internet-ready local area network capability

in every school

Assure adequate high-speed, high-bandwidth capability for instructional, remedial, and testing needs

Establish a statewide Standards of Learning test

delivery system

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Grant amount is based on \$26,000 per school and \$50,000 per school division. Localities are required to provide a match of funds equal to 20 percent of the total grant amounts provided to the school division. At least 25 percent of the local match shall be used for teacher training in the use of this technology. Final General Assembly action on March 14, 2010 includes an additional distribution of \$26,000 for each school that is not fully accredited. Eligible schools could receive this supplemental grant only once for a period of three years following the year the eligible school fails to be fully accredited. Lafayette-Winona Middle, Ruffed Academy and Lindenwood Elementary received the supplement. ***The Virginia Technology Initiative has been reclassified from the Commonwealth of Virginia grant funds to the Operating Fund.***



**STATE GRANT FUND
VIRGINIA TECHNOLOGY INITIATIVE - SOL GRANT**

FUND: 4ST2

ACCOUNT DESCRIPTION	Positions	Positions	Actual	Approved	Approved	Proposed
	2013	2014	2012	2012	2013	2014
Other Expenditures:						
800000 Equipment			\$ 39,950	\$ 78,000	\$ 260,000	\$ 260,000
Total Other Expenditures			39,950	78,000	260,000	260,000
TOTAL			\$ 39,950	\$ 78,000	\$ 260,000	\$ 260,000

Grant Description

Beginning in fiscal year 2011 (Spring 2011 issuance), Chapter 890, 2011 Appropriation Act, provides supplemental grants of \$26,000 from the VPSA technology notes to eligible divisions to support schools that are not fully accredited. School divisions may apply for a three-year supplemental grant of \$26,000 for each qualifying school that administered SOL tests in Spring 2011 and that are not fully accredited based on school accreditation ratings in effect for fiscal year 2012. In fiscal year 2013, school divisions may apply for a three-year supplemental grant of \$26,000 for each qualifying school that administers SOL tests in Spring 2012 and that are not fully accredited based on school accreditation ratings in effect for fiscal year 2013. Schools eligible for the three-year supplemental grant may only receive a grant one time.

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School divisions are required to use these supplemental grants first for the purpose of developing and maintaining capacity to support 100 percent online SOL testing of all students in qualifying schools and helping the schools achieve full accreditation with the assistance of targeted technology-based interventions. Any purchase of technology-based interventions with supplemental grant funds must be qualifying expenses under the technology notes program. Eligibility for these funds requires divisions to submit an application and plan that includes goals, objectives, strategies, and a timeline for implementation. Division plans must be reviewed and approved by the Superintendent of Public Instruction prior to disbursement of the supplemental grant funds.

2012-2013 recipients: Ruffner Academy, Lafayette-Winona, Lindenwood, Campostella, Tidewater Park, Lake Taylor Middle, Granby HS, Maury, Booker T. Washington, and Lake Taylor High School. **2011-2012** recipients: Ruffner Academy, Lafayette-Winona and Lindenwood.



**STATE GRANT FUND
ISAEP-GED**

FUND: 4ISA

ACCOUNT DESCRIPTION	Positions	Positions	Actual	Approved	Approved	Proposed 2014
	2013	2014	2012	2012	2013	
Wages and Employee Benefits:						
112000 Teachers	1.00	1.00	\$ 41,874	\$ 43,374	-	\$ -
112100 Part-Time Teachers			-	-	-	-
115100 Teacher Assistant		-	-	-	-	-
Total Wages	1.00	1.00	41,874	43,374	-	-
200000 Employee Benefits			12,909	13,161	-	-
Total Wages and Employee Benefits	1.00	1.00	54,783	56,535	-	-
Other Expenditures:						
550000 Out-of-Town Travel/Staff Development			-	1,349	-	-
585000 Student Travel/Field Trips		-	-	-	-	-
600000 Supplies		-	-	-	-	-
603000 Instructional Materials			2,462	2,585	-	-
810000 Equipment Replacements			2,069	2,400	-	-
501000 Indirect Costs		-	-	-	-	-
Total Other Expenditures	1.00		4,531	6,334	-	-
TOTAL	1.00	1.00	\$ 59,314	\$ 62,869	-	\$ -

Grant Description

The ISAEP Program is one of the district's alternative programs for 16-18 year old students, two grade levels behind and who are experiencing difficulty with the traditional instructional program. ***The ISAEP-GED Program funding has been reclassified from the Commonwealth of Virginia grant funds to the Operating Fund.***



**STATE GRANT FUND
NATIONAL BOARD CERTIFICATION**

FUND: 4NBC

ACCOUNT DESCRIPTION		Positions	Positions	Actual	Approved	Approved	Proposed 2014
		2013	2014	2012	2012	2013	
Wages and Employee Benefits:							
162100	Stipends			50,792	\$ 50,792	\$ 74,315	\$ -
	Total Wages			50,792	50,792	74,315	-
200000	Employee Benefits			4,208	4,208	5,685	-
	Total Wages and Employee Benefits			55,000	55,000	80,000	-
Other Expenditures:							
527000	Cell Phones			-	-	-	-
550000	Out-of-Town Travel/Staff Development			-	-	-	-
600000	Supplies			-	-	-	-
800000	Equipment			-	-	-	-
501000	Indirect Costs			-	-	-	-
	Total Other Expenditures			-	-	-	-
TOTAL				\$ 55,000	\$ 55,000	\$ 80,000	\$ -

Grant Description

National Board Certification funding provides partial funding support through the Candidate Subsidy Program for individuals interested in seeking National Board Certification. The bonus is for classroom teachers in Virginia Public Schools who hold certification from the National Board Teaching Standards.



STATE GRANT FUND
PROJECT GRADUATION ACADEMIC YEAR ACADEMY

FUND: 4PGA

ACCOUNT DESCRIPTION		Positions	Positions	Actual	Approved	Approved	Proposed
		2013	2014	2012	2012	2013	2014
Wages and Employee Benefits							
112100	Part-Time Teachers			\$ 7,938	\$ 8,735	\$ 8,685	\$ 8,685
	Total Wages			7,938	8,735	8,685	8,685
200000	Employee Benefits			600	669	719	719
	Total Wages and Employee Benefits			8,537	9,404	9,404	9,404
Other Expenditures							
551000	Travel Meals And Lodging			702	5,000	5,000	5,000
585100	Student Incentives			1,173	2,500	2,500	2,500
600000	Supplies			885	2,500	2,500	2,500
	Total Other Expenditures			2,760	10,000	10,000	10,000
TOTAL				\$ 11,298	\$ 19,404	\$ 19,404	\$ 19,404

Grant Description

Virginia Department of Education's (VDOE) Project Graduation Academic Year Academy grant has been awarded to all five Norfolk Public Schools. Maury, Granby, Booker T. Washington, Lake Taylor HS. and Norview HS. Each school will institute individual graduation academies on their school site during the academic year. The academies will take place after school and on Saturdays where sessions will employ both computer-based and teacher-directed instruction.



**STATE GRANT FUND
PROJECT GRADUATION SUMMER ACADEMY**

FUND: 4PGS

ACCOUNT DESCRIPTION		Positions	Positions	Actual	Approved	Approved	Proposed
		2013	2014	2012	2012	2013	2014
Wages and Employee Benefits							
112100	Part-Time Teachers			\$ 1,732	\$ 5,600	\$ 4,700	\$ 4,700
	Total Wages			1,732	5,600	4,700	4,700
200000	Employee Benefits			133	430	360	360
	Total Wages and Employee Benefits			1,865	6,030	5,060	5,060
Other Expenditures							
585100	Student Incentives			-	-	1,000	1,000
600000	Supplies			991	5,000	1,000	1,000
600200	Staple Commodities (Food)			-	-	1,000	1,000
	Total Other Expenditures			991	5,000	3,000	3,000
	TOTAL			\$ 2,856	\$ 11,030	\$ 8,060	\$ 8,060

Grant Description

Virginia Department of Education's (VDOE) Project Graduation Summer Academy grant has been awarded to all five Norfolk Public Schools. Maury, Granby, Booker T. Washington, Lake Taylor HS. and Norview HS. Each school will institute individual graduation academies on their school site during the academic year. The academies will take place during the summer where morning sessions will employ both computer-based and teacher-directed instruction.



**STATE GRANT FUND
TEACHER MENTOR PROGRAMS**

FUND: 4TMP, 4TMH, 4CSP

ACCOUNT DESCRIPTION	Positions 2013	Positions 2014	Actual 2012	Approved 2012	Approved 2013	Proposed 2014
Wages and Employee Benefits:						
112100 Part-Time Teachers		\$ -	\$ -	\$ -	\$ -	\$ -
152000 Daily substitutes		-	-	-	-	-
162100 Stipends			15,900	15,900	-	-
Total Wages			15,900	15,900	-	-
200000 Employee Benefits			1,216	1,217	-	-
Total Wages and Employee Benefits			17,116	17,117	-	-
Other Expenditures:						
300000 Contract Services			-	-	-	-
550000 Out-of-Town Travel/Staff Development			-	-	-	-
600000 Supplies			1,950	4,883	-	-
501000 Indirect Cost			-	-	-	-
Total Other Expenditures			1,950	4,883	-	-
TOTAL		\$ 19,067	\$ 22,000	\$ -	\$ -	\$ -

Grant Description

This is a summary of three grants that help new teachers transition into the teaching profession: The Mentor Teacher Program grant, the Mentor Teacher Programs for Hard-to-Staff Schools grant and the Career Switcher Mentor Program grant. The Mentor Teacher Program helps new teachers transition into the teaching profession to provide quality instruction through a structured program of support in accordance with the *Education Accountability and Quality Enhancement Act of 1999*, which requires school boards to provide probationary teachers with a mentor teacher. The Mentor Teacher Programs for Hard-to-Staff Schools was created in response to Governor Warner's Education for a Lifetime program. An effective mentoring program can help new teachers improve practice, learn professional responsibilities, and have a positive effect on student learning. The Career Switcher Mentor Program grant provides funds to support the career switcher teacher's transition into the teaching profession while completing Level II of the Career Switcher Program. **Teacher Mentor Programs have has reclassified from the Commonwealth of Virginia grant funds to the Operating Fund.**



OTHER - GRANT FUND
BAE SYSTEM FIRST ROBOTICS

FUND: 5BAE

ACCOUNT DESCRIPTION		Positions	Positions	Actual	Approved	Approved	Proposed
		2013	2014	2012	2012	2013	2014
Wages and Employee Benefits:							
162100	Stipends			-	\$	-	\$
	Total Wages			-		-	-
200000	Employee Benefits			-		-	-
	Total Wages and Employee Benefits			-		-	-
Other Expenditures:							
300000	Contract Services			-		500	-
485000	Student Travel & Field Trips			-		2,500	-
600000	Supplies			4,867	5,000	1,000	-
603000	Instructional Supplies			-		1,000	-
	Total Other Expenditures			4,867	5,000	5,000	-
TOTAL		\$	4,867	\$	5,000	\$	5,000

Grant Description

This BAE grant is provided by one of Norfolk Technical Center's educational partners to fund the cost of NTC's Norstar and Engineering students participation in various local and national robotics competitions.



OTHER - GRANT FUND
LIBRARY MAKEOVER READING GRANT (CAMP ALLEN)

FUND: 5LMR

ACCOUNT DESCRIPTION		Positions	Positions	Actual	Approved	Approved	Proposed 2014
		2013	2014	2012	2012	2013	
Wages and Employee Benefits:							
112100	Part -Time Teachers			- \$	- \$	3,500	\$ -
	Total Wages			-	-	3,500	-
200000	Employee Benefits			-	-	268	-
	Total Wages and Employee Benefits			-	-	3,768	-
Other Expenditures:							
300000	Contract Services			-	-	-	-
550000	Out-of-Town Travel/Staff Development			-	-	6,775	-
600000	Supplies			-	-	4,457	-
800000	Equipment			-	-	-	-
501000	Indirect Costs			-	-	-	-
	Total Other Expenditures			-	-	11,232	-
TOTAL				\$ -	\$ -	15,000	\$ -

Grant Description

Private Donation - A one time gift from Target. Camp Allen Dragontales reading program.



**OTHER - GRANT FUND
SCHOOL NUTRITION ASSOCIATION**

FUND: 5SNA

ACCOUNT DESCRIPTION		Positions	Positions	Actual	Approved	Approved	Proposed
		2013	2014	2012	2012	2013	2014
Wages and Employee Benefits:							
162100	Stipends			- \$	- \$	- \$	-
	Total Wages			-	-	-	-
200000	Employee Benefits			-	-	-	-
	Total Wages and Employee Benefits			-	-	-	-
Other Expenditures:							
580000	Organizational Memberships			-	-	5,000	-
600000	Supplies			-	-	5,000	-
600400	Staple Food Purchases			-	-	5,000	-
	Total Other Expenditures			-	-	15,000	-
TOTAL		\$	- \$	- \$	15,000	\$	-

Grant Description

The School Nutrition Association awarded the funds to Helen Phillips for her presidency during school year FY 2012. It is the association's way of saying thank you to the district (NPS) for allowing Helen Phillips to serve as president. The funds will be used to show staff appreciation and gratitude.



OTHER - GRANT FUND

TEACH NOW TEACHERS - REGENT UNIVERSITY

FUND: 5TNT

ACCOUNT DESCRIPTION		Positions	Positions	Actual	Approved	Approved	Proposed
		2013	2014	2012	2012	2013	2014
Wages and Employee Benefits:							
162100	Stipends			32,000	\$ 39,944	\$ 121,021	\$ -
	Total Wages			32,000	39,944	121,021	-
200000	Employee Benefits			2,448	3,056	3,979	-
	Total Wages and Employee Benefits			34,448	43,000	125,000	-
Other Expenditures:							
300000	Contract Services			-	-	-	-
550000	Out-of-Town Travel/Staff Development			-	-	-	-
600000	Supplies			-	-	-	-
800000	Equipment			-	-	-	-
501000	Indirect Costs			-	-	-	-
	Total Other Expenditures			-	-	-	-
TOTAL				\$ 34,448	\$ 43,000	\$ 125,000	\$ -

Grant Description

Regent University and Norfolk Public Schools are in partnership with the Teach Now grant awarded to Regent University by the U.S. Department of Education. The purpose of the grant is to award retention bonuses to eligible participants who have returned to NPS to teach during AY 2012/13. The bonuses are awarded based on years of services to Norfolk Public Schools. The awards are as follows: 4th year of service (\$2,500), 3rd year of service (\$1,500), and 2nd year of service (\$1,000).



OTHER - GRANT FUND
TIDEWATER POST SECONDARY - FAIR VIRGINIA

FUND: 5TPS

ACCOUNT DESCRIPTION		Positions	Positions	Actual	Approved	Approved	Proposed
		2013	2014	2012	2012	2013	
Wages and Employee Benefits:							
115600	Part-Time Clerical			1,500	\$ -	1,500	\$ -
	Total Wages			1,500	-	1,500	-
200000	Employee Benefits			114	-	115	-
	Total Wages and Employee Benefits			1,614	-	1,615	-
Other Expenditures:							
300000	Contract Services			4,897	4,500	7,664	-
485000	Student Travel & Field Trips			-	2,000	2,000	-
540000	Leases			850	-	850	-
600000	Supplies			-	500	35	-
600200	Staple Commodities (Food)			2,172	3,642	2,200	-
	Total Other Expenditures			7,919	10,642	12,749	-
TOTAL				\$ 9,533	\$ 10,642	\$ 14,364	\$ -

Grant Description

The grant funds will be generated by registration fees from universities, colleges and other educational institutions for their participation in the 2012-2013 Tidewater Post-Secondary Fair, a college and career fair in which NPS middle and high school students attend during the school day.



**STATE GRANT FUND
SCHOOL PROBATION LIAISONS**

FUND: 4SPL

ACCOUNT DESCRIPTION	Positions	Positions	Actual	Approved	Approved	Proposed
	2013	2014	2012	2012	2013	2014
Wages and Employee Benefits:						
112000 Teachers	-	-	\$ -	\$ -	\$ -	\$ -
112100 Part-Time Teachers						
114000 Technical	8.00	8.00	147,050	147,993	165,446	165,446
Total Wages	8.00	8.00	147,050	147,993	165,446	165,446
200000 Employee Benefits			71,808	72,545	75,516	75,516
Total Wages and Employee Benefits	8.00	8.00	218,858	220,538	240,962	240,962
Other Expenditures:						
526000 Telephone			-	-	-	-
550000 Out-of-Town Travel/Staff Development			689	765	2,788	2,788
600000 Supplies			15,196	17,697	250	250
800000 Equipment			-	-	-	-
501000 Indirect Costs			-	-	-	-
Total Other Expenditures			15,885	18,462	3,038	3,038
TOTAL	8.00	8.00	\$ 234,743	\$ 239,000	\$ 244,000	\$ 244,000

Grant Description

The Intensive Probation/School Liaison Program is funded through a grant from the Norfolk Juvenile Court Services Unit, through the City of Norfolk. This grant is provided through the Virginia Juvenile Community Crime Control Act. This grant funds eight full-time classified positions, benefits, supplies, and travel. The liaisons work directly with students enrolled in NPS and alternative programs when the student is involved with the court. They provide school information (attendance, behavior, and achievement) to probation/parole officers. There are approximately 500 students served through this program each school year.



OTHER - GRANT FUND
OPPORTUNITY INC. - ON-THE-JOB (OJT) TRAINING POST GRADUATE GRANT

FUND: 5OPP

ACCOUNT DESCRIPTION	Positions 2013	Positions 2014	Actual 2012	Approved	Approved	Proposed 2014
				2012	2013	
Wages and Employee Benefits:						
162100 Stipends			- \$	- \$	- \$	-
Part-Time Clerical				9,289		
Total Wages			-	9,289	-	-
200000 Employee Benefits			-	711	-	-
Total Wages and Employee Benefits			-	10,000	-	-
Other Expenditures:						
300000 Contract Services			-	-	30,000	-
485000 Student Travel & Field Trips			-	-	495	-
550100 Mileage			-	-	605	-
600000 Supplies			-	-	6,900	-
Total Other Expenditures			-	-	38,000	-
TOTAL			\$	- \$	\$ 10,000 \$ 38,000 \$	-

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Grant Description

Opportunity Inc.'s (OJT) On the Job Training Post Graduate grant award provides paid work experiences for Out of School Youth (ages 18-21) who are Workforce Investment Act (WIA) eligible. The grant covers 50% of total hourly wages (maximum of \$6,000 per individual) for 5 post graduate students during training. The grant covers travel for both staff and post graduates as well as program materials and supplies.



**OTHER - GRANT FUND
ODU - ORAL PRESCHOOL**

FUND: 8OPG

ACCOUNT DESCRIPTION		Positions	Positions	Actual	Approved	Approved	Proposed
		2013	2014	2012	2012	2013	
Wages and Employee Benefits:							
115100	Teachers Assistants	1.00		- \$	- \$	14,789	\$ -
	Total Wages	1.00		-	-	14,789	-
200000	Employee Benefits			-	-	9,111	-
	Total Wages and Employee Benefits	1.00		-	-	23,900	-
Other Expenditures:							
300000	Contract Services			-	-	-	-
550000	Out-of-Town Travel/Staff Development			-	-	-	-
600000	Supplies			-	-	-	-
800000	Equipment			-	-	-	-
501000	Indirect Costs			-	-	-	-
	Total Other Expenditures			-	-	-	-
TOTAL		1.00		\$	- \$	23,900	\$ -

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Grant Description

Oral Preschool Class partnership between Old Dominion University and Norfolk Public Schools provides the salary and benefits for one (1) paraprofessional providing special education services to the children assigned to the ODU Preschool Program. Grant period is July 1, 2012 through June 30, 2013.



GLOSSARY

Additional Assistance with Retirement, Inflation, & Preschool Costs - The Additional Assistance with Retirement, Inflation & Preschool Costs account provides \$55,000,000 in each fiscal year of the 2012-14 biennium for additional assistance to school divisions to support increased retirement employer contribution rates, inflation costs, and one-time costs associated with Virginia Preschool Initiative programs. School divisions may decide how much to allocate to each of the three purposes and no local match is required for the additional funds.

Adult Education - State funds are provided to improve educational opportunities for adults and to encourage the establishment of adult education programs that will enable all adults to acquire basic educational skills necessary to function in a literate society. The program also enables adults to complete secondary school, obtain a GED, or to benefit from job training and retraining programs.

Adult Education Tuition and Fees - Tuition and fees paid by participants of the Adult Education Program.

Adult Literacy - State funds for Adult Literacy are appropriated to provide basic educational skills to adults who lack skills necessary for literate functioning.

Alternative Education - State funds for Alternative Education programs are provided for the purpose of educating certain expelled students and, as appropriate, students who received long-term suspensions from public schools.

American Recovery and Reinvestment Act (ARRA) Funds - Funds were made available by the federal government to stimulate the economy in the short-term and invest in education to strengthen education, drive reforms and improve results for students from early learning through post-secondary education.

Annual Fund - Funds appropriated each fiscal year to cover the costs of operating special programs within NPS.

Appropriation - Legal authority from a governing board or legislative body to incur obligations and make payments for specified purposes. An appropriation is usually limited in amount and has a specified time frame for when it may be expended.

Approved Budget - the budget ultimately approved and authorized by the School Board of Norfolk Public Schools. This authorizes spending for the fiscal year based on the appropriations in the budget.



GLOSSARY

At-Risk - The probability that a student will fail academically and/or drop-out of school. State payments to support approved programs for at-risk students are disbursed to school divisions based on the estimated number of federal free lunch participants in each division to support programs for students who are educationally at-risk.

At-Risk Four-Year-Olds Program Funds - Provides quality preschool programs for at-risk four-year-olds not being served by another program.

Average Daily Membership (ADM) - The average daily membership (ADM) for grades K-12 including handicapped students ages 5-21 and students for whom English is a second language who entered school for the first time after reaching their 12th birthday, and who have not reached twenty-two years of age on or before August 1st of the school year, for the first seven (7) months (or equivalent period) of the school year in which state funds are distributed. Preschool and postgraduate students are not included in ADM.

Basic Aid - Basic Aid includes funding for the basic instructional positions derived from minimum student to teacher ratios required by the Standards of Quality or each school division with a minimum ratio of 51 instructional personnel for each 1,000 pupils; plus all other personal and non-personal support costs funded through the Standards of Quality.

Basic Operation Cost - The cost per pupil, including provision for the number of instructional personnel required by the Standards of Quality for each school division.

Capital Outlay - an expenditure that results in the acquisition of, or addition to, fixed assets and meets the following criteria: has an anticipated useful life of more than one year; can be permanently identified as an individual unit of property; belongs to one of the following categories: land, buildings, structures and improvements, equipment; constitutes a tangible, permanent addition to the value of city assets; does not constitute repair or maintenance; and is not readily susceptible to loss. NPS's capital outlay threshold is \$5,000.

Capital Improvement Project - a specific and identifiable improvement or purpose for which expenditures are proposed within the capital budget or capital improvement program.

Capital Improvement Fund - a fund created to account for financial resources to be used for the acquisition or the construction of major capital facilities or equipment.

Compensation Supplement (FY 2014 Only) - Compensation supplement funding covers the state share of cost (including fringe benefits) for a percentage-based salary increase for funded SOQ instructional positions.



GLOSSARY

Composite Index Hold Harmless - This funding provides relief to school divisions whose total state revenues decreased as a result of funding the 2010-12 composite index. Schools that were adversely affected by the change were allocated revenue to soften the revenue change.

Composite Index of Local Ability to Pay - Also called Local Composite Index (LCI), is an index figure computed for each locality. The composite index is the sum of the index of wealth per pupil in ADM (unadjusted for half-day kindergarten programs) and the index of wealth per capita multiplied by the local nominal share of the costs of the Standards of Quality.

E-rate - The schools and libraries universal service support program, commonly known as the E-rate program, helps schools and libraries to obtain affordable telecommunications services, broadband Internet access and internal network connections.

Early Reading Intervention - Provides early reading intervention services to students in grades kindergarten through third grade who demonstrate deficiencies based on their individual performance on diagnostic tests. The Early Reading Intervention program is designed to reduce the number of students needing remedial reading services. Program funds are used for: special reading teachers; trained aides; volunteer tutors under the supervision of a certified teacher; computer-based reading tutorial programs; aides to instruct in class groups while the teacher provides direct instruction to the students who need extra assistance; or extended instructional time in the school day or year for these students.

Early Reading Specialists Initiative (FY 2014 Only) - These funds are designated to support a two-year pilot program to provide one early reading specialist position for all third-grade classes in schools that had a pass rate of less than 75% in the prior year Standards of Learning reading test. School divisions that are affected will have to match the funding of the additional positions based on their composite index of local ability to pay.

English as a Second Language (ESL) - State funds are provided to support local school divisions providing the necessary educational services to children not having English as their primary language. The funding supports the salary and benefits cost of instructional positions at a standard of 17 positions per 1,000 ESL students.

EpiPen Grants (FY 2013 Only) - These grants support the new requirement (2012 General Assembly session) that local school boards adopt and implement policies for the possession and administration of epinephrine and allows school employees to administer it to any student believed to be having an anaphylactic reaction. The intent of the grants is to provide each public school and regional facilities with an allocation to help offset the purchase of EpiPens.



GLOSSARY

Expenditure - the outflow of funds paid for an asset or service obtained. This term applies to all funds.

Fall Membership - The number of students enrolled in Norfolk Public Schools on September 30th of each school year.

Federal 2009 Education Jobs Bill - The Federal Education Jobs Fund (Jobs Bill) legislation was signed into Law on August 2010. The primary purpose of the Jobs Bill is to provide additional funding to states for the support of local teacher and other school-level personnel salary and related costs to early childhood, elementary, and secondary school levels. These funds are available on a one-time basis only.

Federal Fiscal Year - The federal fiscal year is the accounting period of the federal government. It begins on October 1st and ends on September 30th of the next calendar year.

Fees - Include fees for equipment usage, field trip transportation fees, and fees charged for driver education provided by NPS.

Fiscal Year (FY) - A twelve month period covering the operating year for accounting and budgeting purposes. The fiscal year for NPS begins July 1st and ends June 30th.

Foster Care - Foster care funding provides reimbursement to localities for educating students in foster care that are not residents of their school district. State funds are provided for prior year local operations costs for each pupil not a resident of the school division providing his education if the student has been placed in foster care or other custodial care within the geographical boundaries of such school division by a Virginia agency, whether state or local, which is authorized under the laws of the Commonwealth to place children. Funds also cover children who have been placed in an orphanage or children's home which exercises legal guardianship rights, or who is a resident of Virginia and has been placed, not solely for school purposes, in a child-caring institution or group home. Funds are also provided to support handicapped children attending public school who have been placed in foster care or other such custodial care across jurisdictional lines.

Fund - Resources set aside for specific purposes and activities in accordance with legal requirements. A school or department may have resources available from several funds. Examples include the General Fund, Workers' Compensation, and the Federal Title I Fund.

General Fund - The primary operating fund used to account for all revenue and expenditures, except those related to specific programs that are accounted for separately in special purpose funds.



GLOSSARY

Gifted Education - Gifted education funding supports the state share of one full-time equivalent instructional position per 1,000 students in adjusted ADM.

Governor's Schools - These programs give gifted and talented high school students an opportunity to study with fellow students of similar interest and abilities from across the Commonwealth. The schools offer specialized curriculum offerings. State funds are provided to assist with the state share of the incremental costs of operations during the school year. These funds are not to be used for capital outlay, structural improvements, renovations, or fixed equipment costs. Funds may be used for the purchase of instructional equipment.

Grants - Financial assistance mechanism providing money, property, or both to an eligible entity to carry out an approved project or activity. A grant is used whenever the NIH Institute or Center anticipates no substantial programmatic involvement with the recipient during performance of the financially assisted activities. The fiscal year for grants begins on October 1st and ends September 30th of the following year. For example: FY 2011 started October 1, 2010 and ended September 30, 2011.

Grants.gov - Grants.gov (<http://www.grants.gov/>) has been designated by the Office of Management and Budget as the single access point for all grant programs offered by 26 Federal grant-making agencies. It provides a single interface for agencies to announce their grant opportunities and for all applicants to find and apply for those opportunities.

Grant Start Date - Official date a grant award begins; same as the first day of the first budget period.

Group Life - This funding supports the state share of cost of employer contributions to the Virginia Retirement System (VRS) for Group Life benefits for funded SOQ instructional and professional support positions.

Impact Aid - Funding from the United States Government for the loss of tax revenue given that federal property is not subject to local and State taxes.

Indirect Costs - Include payments by supplemental grants for administrative and other support

K-3 Primary Class Size Reduction Program - State funding is disbursed to school divisions as an incentive payment for reducing class sizes in grades kindergarten through three below the required SOQ standard of a 24:1 pupil-teacher ratio. Schools with free lunch eligibility percentages of 30% and greater are eligible for funding. Funding for eligible schools is based on fall membership.



GLOSSARY

Local Composite Index (LCI) - See Composite Index of Local Ability to Pay.

Lottery Funded - State mandated funds for education funded through the retail sale of lottery tickets

Mentor Teacher - Funds are allocated to provide grants to school divisions providing mentors for new teachers with zero years of teaching experience.

Miscellaneous - Revenue from a myriad of sources that is not defined above; example, used textbook sales, surplus equipment, insurance loss proceeds and other small sources that differ year to year.

Multi-Year Funding (MYF) - Multi-year funded awards exist when the project period and budget period are the same and are longer than one year.

No-Cost Extension - An extension of time to a project period and/or budget period to complete the work of the grant under that period, without additional Federal funds or competition.

Non-Resident Tuition - Tuition paid by non-resident parent/guardians for children that attend Norfolk Public Schools.

Norfolk Support - Support from the City of Norfolk for education.

Prevention, Intervention, and Remediation - Prevention, Intervention, and Remediation funding provides remedial services to children who need additional instruction. Funding is disbursed to local school divisions to support the state share of additional professional instructional positions ranging from a pupil teacher ratio of 10:1 to 18:1 based on the division-level failure rate on the SOL English and math tests for all students at risk of educational failure (the three-year average free lunch eligibility data is used as a proxy for at risk students).

Program Description - Describes the nature of service delivery provided at this level of funding. The description includes the program mission, goals, accomplishments, and performance measures, as well as total expenditures and staff counts.

Remedial Summer School - Funds available to school divisions for the operation of programs designed to remediate students who are required to attend such programs during a summer school session or during an intersession in the case of year-round schools.

Rental of School Facilities - Fees paid by organizations/groups/individuals that use Norfolk Public Schools buildings for non-school sponsored activities.



GLOSSARY

Required Local Expenditure - The locality's share based on the composite index of local ability to pay the cost required by all the Standards of Quality minus its estimated revenues from the state sales and use tax (returned on the basis of school age population) in the fiscal year in which the school year begins.

Revenue - Sources of income financing the operations of the District.

Salary Supplements Payments - Provides the state share of salary increases along with the related fringe benefit costs to public school instructional and supports staff positions funded through the Standards of Quality and other state funded accounts.

SOL Algebra Readiness - Funding is based on the estimated number of 7th and 8th grade students who are at-risk of failing Algebra I at the end-of-course. This number is approximated based on the free lunch eligibility percentage for the school division.

Social Security - This funding supports the state share of cost of the employer share of Social Security costs for funded SOQ instructional and professional support positions.

Special Education - Funding for special education provides for the state share of salary costs of instructional positions generated based on the staffing standards for special education. Each special education student is counted in their respective school and up to three disabilities per student may be recognized for calculating instructional positions for funding.

Special Education: Tuition - Regional tuition reimbursement funding provides for students with low-incidence disabilities who can be served more appropriately and less expensively in a regional program than in more restrictive settings. A joint or a single school division operates regional special education programs. These programs accept eligible children with disabilities from other local school divisions. All reimbursement is in lieu of the per pupil basic operation cost and other state aid otherwise available.

Special Education: Homebound - Homebound funding provides for the continuation of educational services for students who are temporarily confined to their homes for medical reasons. State funds reimburse school divisions for a portion of the hourly rate paid to teachers employed to provide homebound instruction to eligible children.

Special Education Jails - Local school divisions are reimbursed for the instructional costs of providing special education and related services to children with disabilities in regional or local jails.



GLOSSARY

Special Education State Operated Programs - Education services are continued for students placed in state-operated facilities. State statute requires the state to provide appropriate education to all children in state hospitals, clinics, detention homes, and the Woodrow Wilson Rehabilitation Center. Education services are provided through contracted services with local school divisions. Funded positions are based on caseloads. A funding amount per position (to cover both personal and non-personal costs) is applied to each position to determine the total amount of funding for each division that provides education services in state operated programs.

Special Education: Vocational Education - These funds are used to support a variety of activities designed to strengthen the preparation of disabled students for entering the work place after completion of high school. Activities include vocational evaluation, training service through eight regional technical assistance centers, and initiatives to support employment.

Standards of Learning (SOL) - describe the Commonwealth's expectations for student learning and achievement in grades K-12 in English, mathematics, science, history/social science, technology, the fine arts, foreign language, health and physical education, and driver education.

Standards of Quality (SOQ) - Operations standards for grades kindergarten through 12. These standards prescribe the minimum foundation program that all public schools in Virginia must meet. The Standards are established in the Constitution of Virginia and defined in state law. Standards address areas such as staffing, facilities, and instructional programs.

State Sales Tax - The 1% of state sales tax returned to localities for public education, distributed based on each locality's school age population.

State Share for the Standards of Quality - The state share for a locality equal to the cost for that locality less the locality's estimated revenues from the state sales and use tax (returned on the basis of school age population), in the fiscal year in which the school year begins and less the required local share.

Textbook Payments - State law requires that students attending public schools receive free textbooks. State's distributions for textbooks are based on adjusted ADM.

Virginia Preschool Initiative - The Virginia Preschool Initiative provides funding for programs for unserved, at-risk four-year-old children, which include quality preschool education, health services, social services, parental involvement, and pupil transportation. Programs must provide full-day or half-day and, at least, school-year services. Educational services may be delivered by both public and private providers.



GLOSSARY

Virginia Retirement System (VRS) - Administers pension benefits for Virginia's public sector retirees.

Virginia Commission for the Visually Handicapped - Payments NPS receives to support services the District provides to visually impaired students that require assistance.

Virginia Public School Authority (VPSA) - An agency of the state government that pools and issues debt on behalf of a consortium of school districts.

Vocational Education - State funds are provided to support career and technical education courses for students in grades 6-12. The funding supports the salary cost of instructional positions based on the class size maximums established by the Board of Education and promotes and administers the provision of agriculture, business, marketing, home economics, health, technology education, trade and industrial education in the public middle and high schools.

VPSA Technology - VPSA Technology program provides grant funding for school divisions to purchase additional technology to support the SOL Technology Initiative. Eligible schools include those reporting membership as of September 30th and are subject to state accreditation requirements, as well as regional centers including vocational centers, special education centers, alternative education centers, academic year Governor's Schools, and the School for the Deaf and the Blind. Schools that are not fully accredited are eligible for one-time distributions of \$26,000 for a period of three years for each school.

VRS Retirement - This funding supports the state share of cost of employer contributions to VRS for retirement benefits for funded SOQ instructional and professional support positions.



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